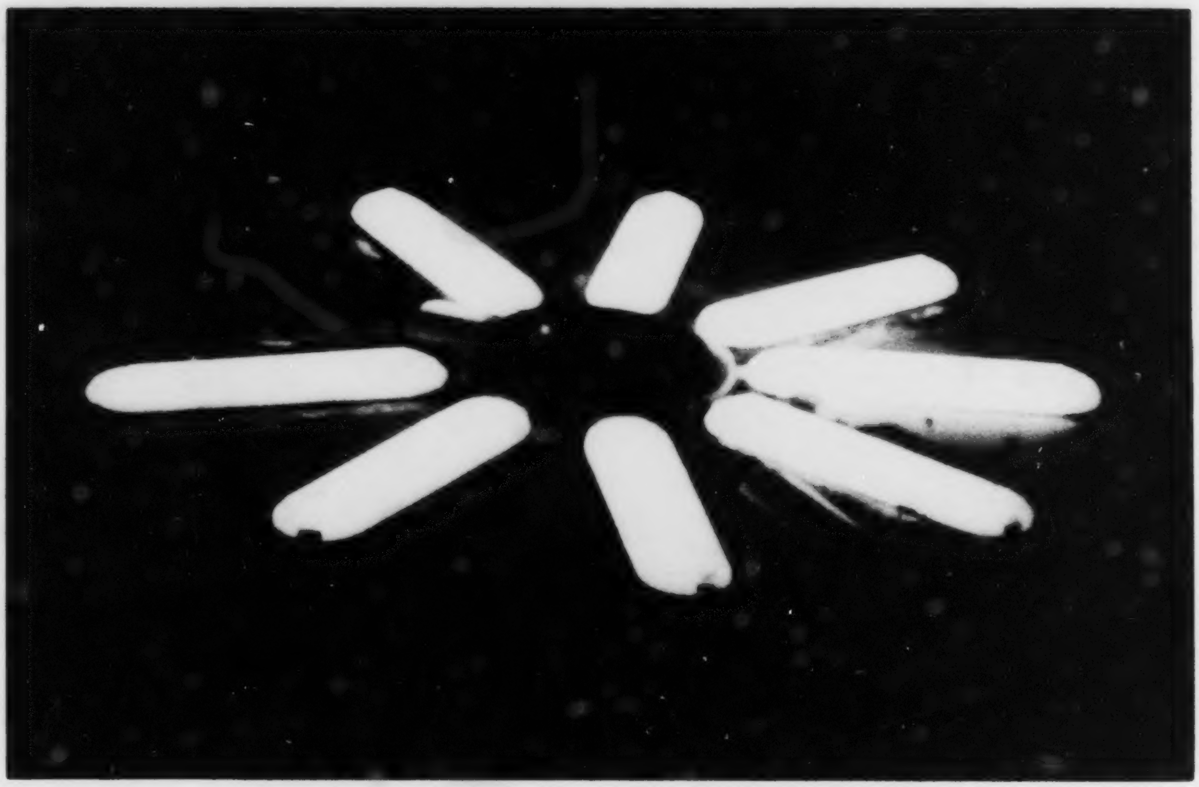
NEWFOUNDLAND AND LABRADOR

ESTIMATES 1988



Presented by

Honourable Len Simms
President of the Executive Council
and President of the Treasury Board

93-00409/

COVER:

Photo shows the Newfoundland Enviroponics greenhouse constructed near Mount Pearl. This high technology facility produces fresh produce for local and mainland markets. The high intensity lighting system used in the growing process produces a spectacular effect in the evening sky.

NEWFOUNDLAND AND LABRADOR

ESTIMATES
1988-89

Prepared by

The Budgeting Division of Treasury Board
under the direction of the President,
The Honourable Len Simms

MARCH 29, 1988

PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS

ESTIMATES
1988-89

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1988-89 ESTIMATES PRESENTATION

INTRODUCTION

The 1988/89 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1988. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector — A sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department — A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example — Justice).

Program — Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example — Protection of Rights and Properties).

Sub-program — Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example — Police Protection).

Activity — Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example — Street Patrol). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account — In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, interest etc., current account also includes operating grants for various programs and organizations such as hospitals, schools, Crown Agencies, etc.

Capital Account — These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory — Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory — These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

EXPENDITURES (Cont'd)

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses

For efficiency and control purposes, certain major items of expenditure are voted in one department, for example, rentals, alterations and construction of public buildings, etc. These expenditures are then recharged to departments in order to accurately reflect true program delivery costs.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues — This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Established Programs Financing and other transfers. Current Revenues are not displayed in the detailed departmental Estimates.

Related Revenues — This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

Government follows a modified cash system to account for expenditures and revenues. Expenditures are charged in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of revenues, receipts from Provincial sources are recorded in the period of receipt, while Federal source revenues received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

Alcohol and Drug Dependency Commission
C.A. Pippy Park Commission
Canada Games Park Commission
Canada/Newfoundland Offshore Petroleum Board (50% Federally owned)
Cancer Treatment and Research Foundation
Economic Council of Newfoundland and Labrador
Farm Development Loan Board
Fisheries Loan Board
Fishing Industry Advisory Board
Health Institutional Boards (various)
Marystown Shipyard Limited
Memorial University of Newfoundland
Newfoundland Farm Products Corporation
Newfoundland Industrial Development Corporation
Newfoundland Legal Aid Commission
Newfoundland Liquor Licencing Board
Newfoundland Medical Care Commission
Newfoundland Public Libraries Board
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Development Corporation
Newfoundland and Labrador Housing Corporation
Power Distribution Districts
Public Service Commission
Regulatory and Advisory Boards and Agencies (various)
Rural Development Authority
Training Institutes and Colleges (various)

Self Financing Agencies

Crown Building Corporations (various)
Newfoundland Hardwoods Limited
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Computer Services Limited
Newfoundland and Labrador Hydro
Public Utilities Board
Workers' Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS AND SOURCES OF FUNDS

1988-89 and 1987-88 (Revised)

	1988-89 Estimates		1987-88 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	**2,613,733**		2,465,608	
Related Revenues (Note 1)	**270,380**		265,849	
Net Expenditure	**2,343,353**		2,199,759	
Provincial and Federal Revenues	**2,302,530**		2,141,955	
Current Account Requirement		**40,823**		57,804
Capital Account:				
Gross Expenditure	**311,850**		299,436	
Related Revenues	**91,234**		120,641	
Net Expenditure		**220,616**		178,795
TOTAL BUDGETARY REQUIREMENTS		**261,439**		236,599
NON-BUDGETARY TRANSACTIONS				
DEBT RETIREMENT (Note 1)				
Redemptions (See Appendix II)	**184,202**		229,737	
Sinking Funds (See Appendix II)	**57,010**		50,473	
		241,212		280,210
TOTAL BORROWING REQUIREMENTS		**502,651**		516,809
SOURCES OF BORROWINGS				
General Borrowings (Note 2)		**456,331**		472,980
Canada Pension Plan		**46,320**		43,829
TOTAL SOURCES		**502,651**		516,809

Note 1: With effect for the 1988/89 fiscal year, earnings of the Sinking Fund payable to the Province which are in excess of the amounts required to redeem related sinking fund debenture debt are recorded as related revenues. Previously, such earnings were shown as a non-budgetary transaction and reflected as a reduction to the debt redemptions requirement. These earnings are anticipated to total $28.7 million in the 1988/89 fiscal year. For comparative purposes, the 1987/88 Revised figure has been restated by $26.9 million to reflect this change in accounting policy.

Note 2: General borrowings include capital market issues, short term credit and treasury bills.

STATEMENT II

COMPARATIVE SUMMARY OF CURRENT REVENUES

1988-89 Estimates and 1987-88 Revised

	1988-89 Estimates	1987-88 Revised
	($000)	($000)
PROVINCIAL:		
Taxation:		
Retail Sales Tax	**490,500**	462,000
Personal Income Tax	**338,700**	336,245
Corporate Income Tax	**76,600**	72,835
Gasoline Tax	**71,000**	68,900
Tobacco Tax	**37,800**	38,500
Mining Tax and Royalties	**22,000**	19,485
Insurance Companies Tax	**11,000**	10,500
Other	**4,480**	4,228
	1,052,080	1,012,693
General Revenues:		
Newfoundland Liquor Corporation	**78,000**	80,000
Vehicle and Drivers Licences	**25,200**	23,600
Lottery Revenues	**13,700**	12,600
Registry of Deeds	**6,900**	6,500
Fines and Forfeitures	**4,650**	4,300
Other	**13,255**	11,635
	141,705	138,635
Expenditure Programs — Related Revenues:		
Recoveries—Sinking Fund Surpluses	**30,520**	29,070
Interest Income	**20,992**	24,968
Other	**55,867**	61,833
	107,379	115,871
TOTAL: PROVINCIAL REVENUES	**1,301,164**	1,267,199
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization Payments	**856,000**	746,430
Established Programs Financing Grant	**233,000**	224,653
Provincial Share of Utility Companies Tax	**10,000**	9,800
Term 29 Award	**8,000**	8,000
Statutory Subsidies	**1,745**	1,744
	1,108,745	990,627
Cost Shared Programs:		
Canada Assistance Plan	**97,600**	92,812
Resource	**13,448**	12,647
Offshore Fund	**11,780**	5,420
Manpower Training	**11,487**	14,041
Native Peoples	**5,138**	4,834
Other	**23,548**	20,224
	163,001	149,978
TOTAL: GOVERNMENT OF CANADA REVENUES	**1,271,746**	1,140,605
TOTAL: CURRENT REVENUES	**2,572,910**	2,407,804

STATEMENT III

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

1988-89 and 1987-88 Revised

	1988-89			1987-88
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	$	**$**	**$**	**$**
General Government Sector				
Consolidated Fund Services	496,811,700	52,233,800	444,577,900	416,701,000
Executive Council	12,790,200	226,800	12,563,400	9,806,200
Finance	42,583,400	5,086,900	37,496,500	(15,002,000)
Legislature	8,417,800	550,100	7,867,700	7,874,000
Public Service Commission	3,369,400	23,000	3,346,400	2,922,000
Public Works and Services	45,096,800	3,000,400	42,096,400	38,718,800
Resource Sector				
Development and Tourism	47,062,300	14,371,100	32,691,200	22,472,100
Energy	56,124,100	5,848,800	50,275,300	53,639,500
Environment and Lands	11,907,700	3,171,700	8,736,000	7,104,300
Fisheries	41,341,400	15,322,000	26,019,400	17,143,200
Forestry	35,474,500	12,496,500	22,978,000	20,814,800
Mines	8,460,700	1,151,100	7,309,600	15,263,500
Rural, Agricultural and Northern Development	47,718,500	21,727,700	25,990,800	25,623,600
Transportation	192,335,000	35,480,100	156,854,900	160,041,600
Social Sector				
Career Development and Advanced Studies	234,877,900	38,620,100	196,257,800	176,340,300
Consumer Affairs and Communications	2,762,600	3,000	2,759,600	2,562,000
Culture, Recreation and Youth	38,444,200	2,571,800	35,872,400	33,999,000
Education	473,120,200	9,088,800	464,031,400	452,489,200
Health	688,504,700	27,052,000	661,452,700	628,857,400
Justice	92,461,700	14,306,500	78,155,200	75,782,200
Labour	8,363,900	4,724,700	3,639,200	4,201,000
Municipal Affairs	111,690,900	4,853,500	106,837,400	100,447,600
Newfoundland and Labrador Housing Corporation	14,633,500	2,003,000	12,630,500	3,094,500
Social Services	211,230,600	87,701,800	123,528,800	117,658,800
TOTAL	2,925,583,700	361,615,200	2,563,968,500	2,378,554,600

AMOUNT TO BE VOTED 1988-89

Gross Current and Capital Expenditure		**$2,925,583,700**
Less: Expenditures Approved by Statute:		
Interest	**453,339,600**	
Pensions and Gratuities	**29,390,000**	
Rental Purchases	**2,793,700**	
Debt Management Expenses	**10,132,100**	
Issues under Guarantee	**1,600,000**	
Salaries (Comptroller General and Auditor General)	**155,000**	**497,410,400**
Amount to be voted by Supply Bill		**$2,428,173,300**

STATEMENT IV

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

1988-89 and 1987-88 Revised

	1988-89			1987-88
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	495,212	52,233	442,979	416,402
Executive Council	12,290	227	12,063	9,786
Finance	41,333	3,209	38,124	32,173
Legislature	8,418	550	7,868	7,874
Public Service Commission	3,369	23	3,346	2,922
Public Works and Services	28,755	2,381	26,374	24,128
Resource Sector				
Development and Tourism	35,652	11,564	24,088	18,888
Energy	50,035	2,099	47,936	43,489
Environment and Lands	10,222	2,126	8,096	7,104
Fisheries	19,836	5,975	13,861	12,085
Forestry	32,555	10,860	21,695	19,922
Mines	8,461	1,151	7,310	7,241
Rural, Agricultural and Northern Development	31,622	13,389	18,233	17,662
Transportation	94,452	5,859	88,593	85,413
Social Sector				
Career Development and Advanced Studies	182,465	13,077	169,388	159,418
Consumer Affairs and Communications	2,763	3	2,760	2,562
Culture, Recreation and Youth	32,040	2,296	29,744	28,080
Education	449,562	7,564	441,998	429,890
Health	668,357	26,857	641,500	598,114
Justice	89,766	14,276	75,490	72,114
Labour	8,364	4,725	3,639	4,201
Municipal Affairs	88,832	2,327	86,505	80,808
Newfoundland and Labrador Housing Corporation	12,357	–	12,357	2,079
Social Services	207,015	87,609	119,406	117,404
TOTAL	2,613,733	270,380	2,343,353	2,199,759

STATEMENT V

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

1988-89 and 1987-88 Revised

	1988-89			1987-88
	Gross Expenditure	**Related Revenue**	**Net Expenditure**	**Revised (Net)**
	($000)	**($000)**	**($000)**	**($000)**
General Government Sector				
Consolidated Fund Services	1,600	1	1,599	299
Executive Council	500	–	500	20
Finance	1,251	1,878	(627)	(47,175)
Public Works and Services	16,341	619	15,722	14,591
Resource Sector				
Development and Tourism	11,410	2,807	8,603	3,584
Energy	6,090	3,750	2,340	10,150
Environment and Lands	1,686	1,046	640	–
Fisheries	21,505	9,347	12,158	5,058
Forestry	2,920	1,636	1,284	892
Mines	–	–	–	8,022
Rural, Agricultural and Northern Development	16,097	8,338	7,759	7,962
Transportation	97,883	29,621	68,262	74,629
Social Sector				
Career Development and Advanced Studies	52,413	25,543	26,870	16,923
Culture, Recreation and Youth	6,404	276	6,128	5,919
Education	23,558	1,525	22,033	22,599
Health	20,147	195	19,952	30,743
Justice	2,696	30	2,666	3,669
Municipal Affairs	22,858	2,526	20,332	19,639
Newfoundland and Labrador Housing Corporation	2,276	2,003	273	1,016
Social Services	4,215	93	4,122	255
TOTAL	311,850	91,234	220,616	178,795

Note: For details refer to Appendix III.

STATEMENT VI

SUMMARY OF RELATED REVENUES AND EXPENDITURES BY MAIN OBJECT AND SECTOR

1988-89 and 1987-88 Revised

	General Government Sector 1988-89	Resource Sector 1988-89	Social Sector 1988-89	Total 1988-89	% of 1988/89 Total	Total 1987-88 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	37,297	90,890	170,064	298,251	11.4	285,662
Employee Benefits	49,119	181	424	49,724	1.9	45,622
Transportation and Communications	7,750	12,686	16,054	36,490	1.4	34,911
Supplies	7,747	42,786	18,897	69,430	2.7	62,553
Professional Services	8,968	10,425	44,345	63,738	2.4	53,565
Purchased Services	29,358	27,447	13,550	70,355	2.7	66,751
Property, Furnishings and Equipment	765	2,853	2,888	6,506	0.2	4,902
Allowances and Assistance	3,037	701	235,812	239,550	9.2	223,509
Grants and Subsidies	4,131	88,511	1,219,448	1,312,090	50.2	1,239,163
Debt Expenses	465,198	1,463	938	467,599	17.9	448,970
Expenditure by Sector before Recharges	613,370	277,943	1,722,420	2,613,733	100.0	2,465,608
Voted in Other Departments & Divisions	2,516	9,782	17,517	29,815		33,415
Provided in Other Departments	51	—	1,585	1,636		1,923
Recharged to Other Departments & Divisions	(26,561)	(4,890)	—	(31,451)		(35,338)
Gross Current Expenditure	589,376	282,835	1,741,522	2,613,733		2,465,608
Federal Revenue Sources	2,352	33,069	127,580	163,001	60.3	149,978
Provincial Revenue Sources	56,271	19,955	31,153	107,379	39.7	115,871
Total Current Related Revenues	58,623	53,024	158,733	270,380	100.0	265,849
Net Current Expenditure	530,753	229,811	1,582,789	2,343,353		2,199,759
Capital:						
Salaries	—	7,598	106	7,704	2.5	7,019
Employee Benefits	—	6	—	6	—	3
Transportation & Communications	—	1,358	3	1,361	0.4	1,284
Supplies	—	1,366	121	1,487	0.5	11,217
Professional Services	60	349	70	479	0.2	586
Purchased Services	—	75,605	1,718	77,323	24.8	62,743
Property, Furnishings and Equipment	31,869	28,188	23,260	83,317	26.7	91,230
Loans, Advances and Investments	2,600	18,790	2,626	24,016	7.7	32,207
Allowances and Assistance	—	4	—	4	—	4
Grants and Subsidies	731	22,622	90,970	114,323	36.6	90,686
Debt Expenses	1,248	315	267	1,830	0.6	2,457
Expenditure by Sector before Recharges	36,508	156,201	119,141	311,850	100.0	299,436
Voted in Other Departments & Divisions	500	1,390	14,518	16,408		17,732
Provided in Other Departments	251	—	907	1,158		1,921
Recharged to Other Departments & Divisions	(17,566)	—	—	(17,566)		(19,653)
Gross Capital Expenditure	19,693	157,591	134,566	311,850		299,436
Federal Revenue Sources	25	43,795	29,961	73,781	80.9	44,107
Provincial Revenue Sources	2,474	12,750	2,229	17,453	19.1	76,534
Total Capital Related Revenues	2,499	56,545	32,190	91,234	100.0	120,641
Net Capital Expenditure	17,194	101,046	102,376	220,616		178,795
Total Net Expenditure	547,947	330,857	1,685,165	2,563,969		2,378,554

EXHIBIT I

SELECTED ECONOMIC STATISTICS

1984 to 1987

	1987	% Change	1986	% Change	1985	% Change	1984
Population (000's) — as of June 1	568	–	568	-0.7	572	–	572
Gross Domestic Product ($ Millions) **	6,570*	7.2	6,127*	6.6	5,750	5.1	5,473
Total Personal Income ($ Millions)	7,090*	7.4	6,600*	6.7	6,187	7.2	5,773
Per Capita Personal Income ($)	12,482*	7.4	11,620*	7.4	10,816	7.2	10,093
Labour Force (000's) (Annual Average)	228	0.9	226	0.9	224	1.4	221
Employment (000's) (Annual Average)	186	2.8	181	2.8	176	–	176
Unemployment Rate (%) (Annual Average)	18.6	-7.0	20.0	-6.1	21.3	3.9	20.5
Wages and Salaries ($ Millions)	3,526*	7.9	3,269	4.8	3,118	5.6	2,952
Consumer Price Index (1981 = 100) (Annual Average)	135.4	2.9	131.6	3.0	127.8	4.2	122.7
Total Volume of Fish Landings (Thousands of Metric Tons) (Roundweight)	487.1*	-2.6	500.3*	6.6	469.2*	4.4	449.3
Total Value of Fish Landings ($ Millions)	275.8*	35.6	203.4*	21.4	167.6	3.1	162.5
Pulpwood Production (000 cubic metres)	1,750*	4.5	1,674	-8.5	1,830	-7.2	1,972
Iron Ore Shipments (Millions of Metric Tons)	18.8*	-2.1	19.2	-5.0	20.2	-4.7	21.2
Gross Value of Manufacturing Shipments ($ Millions)	1,623.1*	-1.3	1,644.9*	34.4	1,223.8	4.6	1,170.3
Private and Public Investment ($ Millions)	2,518.8*	3.3	2,439.5*	-0.8	2,459.3	1.5	2,423.2
Dwelling Starts (Number)	2,682	-7.0	2,883	1.0	2,854	4.9	2,720
Retail Trade ($ Millions)	2,679.7*	11.3	2,406.6	6.8	2,254.1	8.8	2,071.1
New Motor Vehicle Sales ($ Millions)	375.9*	21.2	310.2	10.8	280.0	15.9	241.5

***Preliminary**

**** GDP at Factor Cost**

Source: Statistics Canada
Newfoundland Statistics Agency, Executive Council.

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

1988-89 and 1987-88 Revised

	1988-89 Estimates ($000)	1987-88 Revised ($000)
PROVINCIAL TAX SOURCES:		
Retail Sales Tax	**490,500**	462,000
Personal Income Tax	**338,700**	336,245
Corporate Income Tax	**76,600**	72,835
Gasoline Tax	**71,000**	68,900
Tobacco Tax	**37,800**	38,500
Mining Tax and Royalties	**22,000**	19,485
Insurance Companies Tax	**11,000**	10,500
Corporate Capital Tax	**2,550**	2,400
Forest Management Tax	**1,700**	1,600
Mineral Holdings Tax	**215**	215
Pari-Mutuel	**15**	13
TOTAL: Provincial Tax Sources	**1,052,080**	1,012,693
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	**78,000**	80,000
Vehicle and Driver Licences	**25,200**	23,600
Lottery Revenues	**13,700**	12,600
Registry of Deeds	**6,900**	6,500
Fines and Forfeitures	**4,650**	4,300
Newfoundland Liquor Licencing Board	**2,600**	2,100
Inland Fish and Game Licences	**2,130**	1,450
Registry of Bills and Sales	**2,100**	1,600
Crown Lands	**1,380**	1,540
Timber Royalties	**1,000**	950
Mineral Leases	**710**	900
Park Permits	**625**	615
Insurance Companies, etc.	**430**	375
Lottery Licences	**400**	410
Food Licences	**245**	210
Birth Certificates	**225**	215
Court Fees	**180**	170
Cutting Permits	**150**	150
Gasoline Vendors	**150**	140
Mining Prospector Licences	**140**	130
Fish Buyer and Processor Licences	**120**	105
Consumer Affairs	**80**	80
Sawmill Licences	**80**	70
Firearm Acquisition Certificates	**60**	55
Other	**450**	370
TOTAL: Other Provincial Sources	**141,705**	138,635
TOTAL: PROVINCIAL SOURCES	**1,193,785**	1,151,328
GOVERNMENT OF CANADA:		
Equalization	**856,000**	746,430
Established Programs Financing	**233,000**	224,653
PUITTA	**10,000**	9,800
Term 29 Award	**8,000**	8,000
Statutory Subsidies	**1,745**	1,744
TOTAL: GOVERNMENT OF CANADA	**1,108,745**	990,627
TOTAL: CURRENT ACCOUNT REVENUES	**2,302,530**	2,141,955

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
1984-85 to 1988-89

	1988-89[1]		1987-88[2]		1986-87		1985-86		1984-85	
	($000)	%	($000)	%	($000)	%	($000)	%	($000)	%
Current Revenues:										
Provincial Sources	**1,301,164**	**50.6**	1,267,199	52.6	1,112,476	49.8	1,056,542	51.0	948,255	50.8
Federal Sources	**1,271,746**	**49.4**	1,140,605	47.4	1,120,863	50.2	1,016,039	49.0	919,215	49.2
Total: Current Revenues	**2,572,910**	**100.0**	2,407,804	100.0	2,233,339	100.0	2,072,581	100.0	1,867,470	100.0
Capital Revenues:										
Provincial Sources	**17,453**	**19.1**	76,534	63.4	14,082	28.2	18,363	28.7	11,456	14.6
Federal Sources	**73,781**	**80.9**	44,107	36.6	35,806	71.8	45,589	71.3	66,749	85.4
Total: Capital Revenues	**91,234**	**100.0**	120,641	100.0	49,888	100.0	63,952	100.0	78,205	100.0
Current and Capital Revenues:										
Provincial Sources	**1,318,617**	**49.5**	1,343,733	53.1	1,126,558	49.3	1,074,905	50.3	959,711	49.3
Federal Sources	**1,345,527**	**50.5**	1,184,712	46.9	1,156,669	50.7	1,061,628	49.7	985,964	50.7
Total: Current and Capital Revenues	**2,664,144**	**100.0**	2,528,445	100.0	2,283,227	100.0	2,136,533	100.0	1,945,675	100.0

1—Estimates

2—Revised

EXHIBIT IV

EXPENDITURE SUMMARY
1988-89 Estimated

Head	Total		Current		Capital	
	Gross	Net	Gross	Net	Gross	Net
	($000)	($000)	($000)	($000)	($000)	($000)
Consolidated Fund Services	496,812	444,578	495,212	442,979	1,600	1,599
Executive Council	12,790	12,563	12,290	12,063	500	500
Finance	42,584	37,497	41,333	38,124	1,251	(627)
Legislature	8,418	7,868	8,418	7,868	—	—
Public Service Commission	3,369	3,346	3,369	3,346	—	
Public Works and Services	45,096	42,096	28,755	26,374	16,341	15,722
Development and Tourism	47,062	32,691	35,652	24,088	11,410	8,603
Energy	56,125	50,276	50,035	47,936	6,090	2,340
Environment and Lands	11,908	8,736	10,222	8,096	1,686	640
Fisheries	41,341	26,019	19,836	13,861	21,505	12,158
Forestry	35,475	22,979	32,555	21,695	2,920	1,284
Mines	8,461	7,310	8,461	7,310	—	—
Rural, Agricultural and Northern Development	47,719	25,992	31,622	18,233	16,097	7,759
Transportation	192,335	156,855	94,452	88,593	97,883	68,262
Career Development and Advanced Studies	234,878	196,258	182,465	169,388	52,413	26,870
Consumer Affairs and Communications	2,763	2,760	2,763	2,760	—	—
Culture, Recreation and Youth	38,444	35,872	32,040	29,744	6,404	6,128
Education	473,120	464,031	449,562	441,998	23,558	22,033
Health	688,504	661,452	668,357	641,500	20,147	19,952
Justice	92,462	78,156	89,766	75,490	2,696	2,666
Labour	8,364	3,639	8,364	3,639	—	—
Municipal Affairs	111,690	106,837	88,832	86,505	22,858	20,332
Newfoundland and Labrador Housing Corporation	14,633	12,630	12,357	12,357	2,276	273
Social Services	211,230	123,528	207,015	119,406	4,215	4,122
TOTAL	2,925,583	2,563,969	2,613,733	2,343,353	311,850	220,616

EXPENDITURE SUMMARY
1987-88 Revised

Consolidated Fund Services	473,066	416,701	472,766	416,402	300	299
Executive Council	9,944	9,806	9,924	9,786	20	20
Finance	52,863	(15,002)	37,450	32,173	15,413	(47,175)
Legislature	8,035	7,874	8,035	7,874	—	—
Public Service Commission	3,013	2,922	3,013	2,922	—	—
Public Works and Services	40,373	38,719	25,667	24,128	14,706	14,591
Development and Tourism	31,738	22,472	26,238	18,886	5,500	3,584
Energy	56,182	53,639	46,032	43,489	10,150	10,150
Environment and Lands	11,138	7,104	11,098	7,104	40	—
Fisheries	29,381	17,143	16,523	12,085	12,858	5,058
Forestry	33,661	20,814	31,206	19,922	2,455	892
Mines	16,382	15,263	8,360	7,241	8,022	8,022
Rural, Agricultural and Northern Development	41,646	25,624	28,963	17,662	12,683	7,962
Transportation	191,968	160,042	90,369	85,413	101,599	74,629
Career Development and Advanced Studies	199,174	176,341	174,285	159,418	24,869	16,923
Consumer Affairs and Communications	2,566	2,562	2,566	2,562	—	—
Culture, Recreation and Youth	36,598	33,999	30,492	28,080	6,106	5,919
Education	460,821	452,489	437,853	429,890	22,968	22,599
Health	652,546	628,857	621,608	598,114	30,938	30,743
Justice	88,900	75,783	85,211	72,114	3,689	3,669
Labour	7,453	4,201	7,453	4,201	—	—
Municipal Affairs	109,357	100,447	83,615	80,808	25,742	19,639
Newfoundland and Labrador Housing Corporation	7,301	3,095	6,249	2,079	1,052	1,016
Social Services	200,938	117,659	200,632	117,404	306	255
TOTAL	2,765,044	2,378,554	2,465,608	2,199,759	299,436	178,795

EXHIBIT V

PUBLIC SECTOR DEBT

1984 to 1988

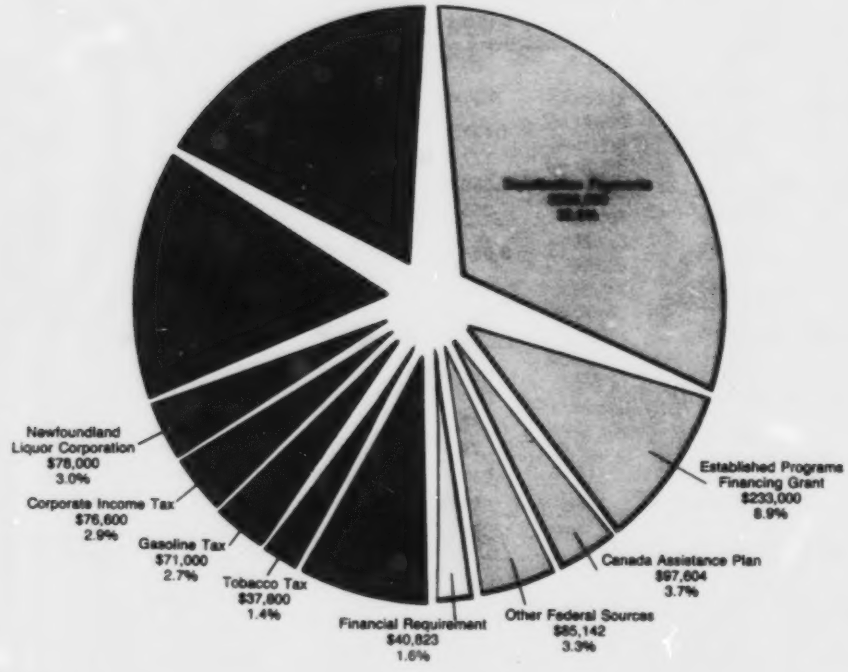
	Five Years ending March 31				
	1988*	**1987**	**1986**	**1985**	**1984**
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**1,435.5**	1,340.7	1,232.3	989.8	890.2
Due Government of Canada	**777.6**	748.8	703.0	656.6	611.8
Payable in U.S. Dollars	**1,389.5**	1,366.7	1,239.3	1,352.3	1,177.5
Payable in Other Currencies	**353.1**	231.2	241.9	68.2	41.4
Total Direct Debenture Debt	**3,955.7**	3,687.4	3,416.5	3,066.9	2,720.9
Treasury Bills	**130.0**	130.0	130.0	130.0	130.0
Total Provincial Direct Debt	**4,085.7**	3,817.4	3,546.5	3,196.9	2,850.9
Crown Corporation and Other Debt:					
Utility	**1,037.1**	1,080.7	985.4	1,010.4	957.6
Housing	**75.9**	73.3	63.4	64.3	65.5
Municipal	**516.7**	495.9	470.9	419.9	383.6
Other	**98.0**	64.1	72.7	64.6	87.8
Total Crown Corporation and Other Debt	**1,727.7**	1,714.0	1,592.4	1,559.2	1,494.5
Deduct Sinking Funds held for Redemption of Debt:					
Provincial Obligations	**977.7**	913.5	826.6	697.3	580.1
Guaranteed Debt	**247.6**	229.1	188.6	145.0	106.7
Total Sinking Funds	**1,225.3**	1,142.6	1,015.2	842.3	686.8
Total Public Sector Debt	**4,588.1**	4,388.8	4,123.7	3,913.8	3,658.6

* Estimates

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

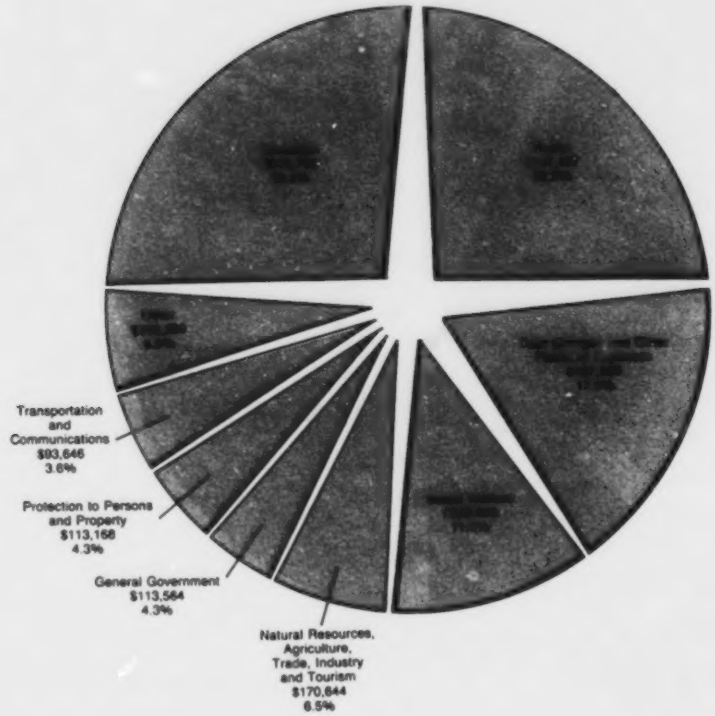


Percentage of Total		Source	Amount ($000)	
Revised 1987-88	Estimate 1988-89		Estimate 1988-89	Revised 1987-88
		Provincial:		
18.7	18.7	Retail Sales Tax	490,500	462,000
13.6	13.0	Personal Income Tax	338,700	336,245
3.2	3.0	Newfoundland Liquor Corporation	78,000	80,000
3.0	2.9	Corporate Income Tax	76,600	72,835
2.8	2.7	Gasoline Tax	71,000	68,900
1.6	1.4	Tobacco Tax	37,800	38,500
8.5	8.0	Other Provincial Sources	208,564	208,719
51.4	49.7	**Total: Provincial**	1,301,164	1,267,199
		Government of Canada:		
30.3	32.8	Equalization Payments	856,000	746,430
9.1	8.9	Established Programs Financing Grant	233,000	224,653
3.8	3.7	Canada Assistance Plan	97,600	92,812
3.1	3.3	Other Federal Sources	85,146	76,710
46.3	48.7	**Total: Government of Canada**	1,271,746	1,140,605
97.7	98.4	**Total: Current Revenues**	2,572,910	2,407,804
2.3	1.6	**Financial Requirement**	40,823	57,804
100.0	100.0	**Total**	2,613,733	2,465,608

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURE (By Function)

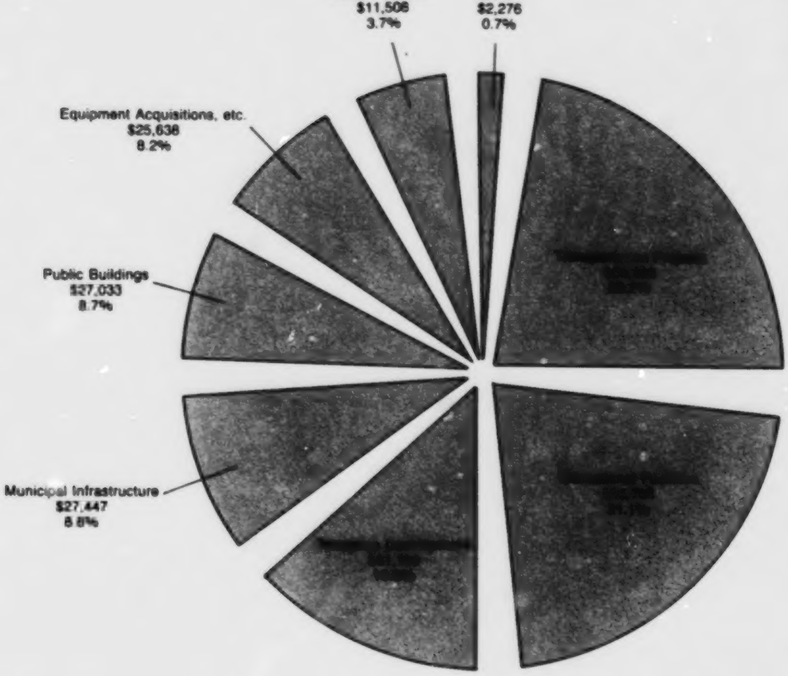
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 1987-88	Estimate 1988-89		Estimate 1988-89	Revised 1987-88
		Expenditure:		
23.7	23.2	Education	605,785	583,740
22.2	22.5	Health	587,427	548,435
18.2	17.9	Debt Charges and Other Financial Expenses	467,599	448,970
12.0	11.8	Social Welfare	309,650	295,865
6.1	6.5	Natural Resources, Agriculture, Trade, Industry and Tourism	170,644	150,641
4.0	4.3	General Government	113,564	99,183
4.3	4.3	Protection to Persons and Property	113,168	105,326
3.7	3.6	Transportation and Communications	93,646	91,017
5.8	5.9	Other	152,250	142,431
100.0	100.0	**Total: Expenditure**	2,613,733	2,465,608

EXHIBIT VIII

SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURE
(By Category)



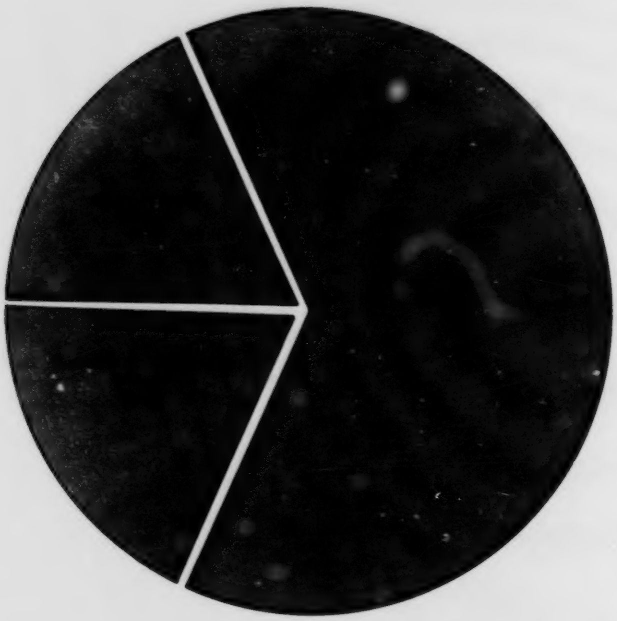
Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 1987-88	**Estimate 1988-89**		**Estimate 1988-89**	**Revised 1987-88**
		Expenditure:		
28.1	29.2	Transportation Projects	90,993	84,228
13.5	21.1	Educational Facilities	65,786	40,350
21.8	19.6	Resource Development	61,169	65,133
9.4	8.8	Municipal Infrastructure	27,447	28,224
8.2	8.7	Public Buildings	27,033	24,405
10.2	8.2	Equipment Acquisitions, etc.	25,638	30,651
7.6	3.7	Health Facilities	11,508	22,893
1.2	0.7	Other	2,276	3,552
100.0	100.0	**Total: Expenditure**	311,850	299,436
		Sources of Financing:		
14.7	23.7	Government of Canada Revenues	73,781	44,107
25.6	5.6	Provincial Revenues	17,453	76,534
59.7	70.7	Financial Requirement	220,616	178,795
100.0	100.0	**Total: Sources**	311,850	299,436

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURE

CURRENT and CAPITAL

(By Sector)



(TOTAL EXPENDITURE: $2,925,583,000)

GROSS GOVERNMENT EXPENDITURE

	Estimate 1988-89 ($000)	Percentage of Total %
Sector Expenditure		
General Government	609,069	20.8
Resource	440,426	15.1
Social	1,876,088	64.1
Total: Expenditure	2,925,583	100.0

GENERAL GOVERNMENT SECTOR

	Estimate 1988-89 ($000)	Percentage of Total %
Consolidated Fund Services	496,812	17.0
Executive Council	12,790	0.4
Finance	42,584	1.5
Legislature	8,418	0.3
Public Service Commission	3,389	0.1
Public Works and Services	45,096	1.5
Total: General Government Sector	609,069	20.8

SOCIAL SECTOR

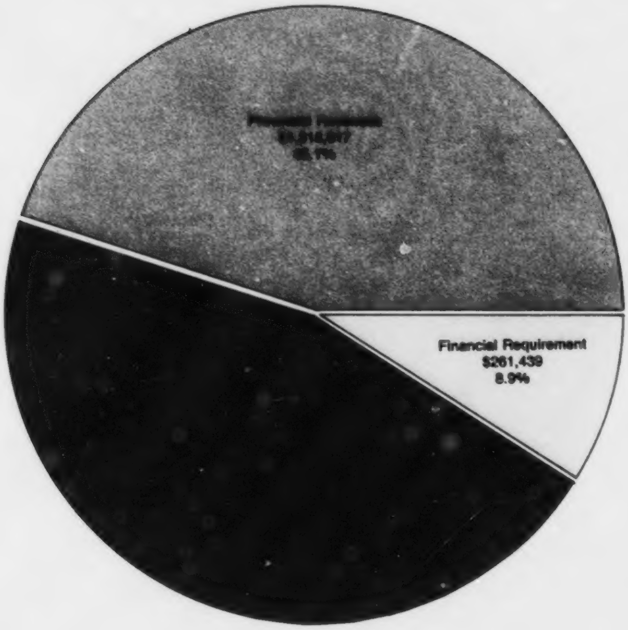
	Estimate 1988-89 ($000)	Percentage of Total %
Career Development and Advanced Studies	234,878	8.0
Consumer Affairs and Communications	2,763	0.1
Culture, Recreation and Youth	38,444	1.3
Education	473,120	16.2
Health	688,504	23.5
Justice	92,462	3.2
Labour	8,364	0.3
Municipal Affairs	111,690	3.8
Newfoundland and Labrador Housing Corporation	14,633	0.5
Social Services	211,230	7.2
Total: Social Sector	1,876,088	64.1

RESOURCE SECTOR

	Estimate 1988-89 ($000)	Percentage of Total %
Development and Tourism	47,062	1.6
Energy	58,125	2.0
Environment and Lands	11,908	0.4
Fisheries	41,341	1.4
Forestry	35,475	1.2
Mines	8,461	0.3
Rural, Agricultural and Northern Development	47,719	1.6
Transportation	192,335	6.6
Total: Resource Sector	440,426	15.1

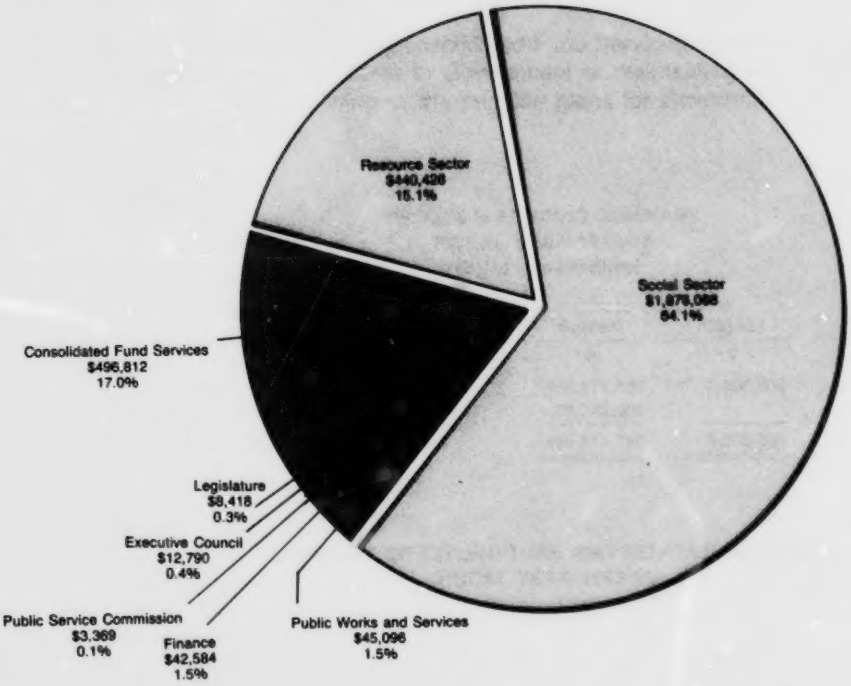
EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(Current and Capital)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 1987-88	Estimate 1988-89		Estimate 1988-89	Revised 1987-88
		Revenue Sources:		
48.6	45.1	Provincial	1,318,617	1,343,733
42.8	46.0	Federal	1,345,527	1,184,712
91.4	91.1		2,664,144	2,528,445
		Financial Requirement:		
2.1	1.4	Current Account	40,823	57,804
6.5	7.5	Capital Account	220,616	178,795
8.6	8.9		261,439	236,599
100.0	100.0	**Total: Sources**	2,925,583	2,765,044

GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1987-88	Estimate 1988-89		Estimate 1988-89	Revised 1987-88
17.1	17.0	Consolidated Fund Services	496,812	473,066
0.4	0.4	Executive Council	12,790	9,944
1.9	1.5	Finance	42,584	52,863
0.3	0.3	Legislature	8,418	8,035
0.1	0.1	Public Service Commission	3,369	3,013
1.4	1.5	Public Works and Services	45,096	40,373
21.2	20.8	**Total: General Government Sector**	609,069	587,294

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the management expenses and service costs to Government of maintaining the public debt of the Province and the funding of the pension plans for Government and Government Agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $	Capital $	Total $
Servicing of the Public Debt	463,471,700	1,600,000	465,071,700
Employee Retirement Arrangements	31,740,000	–	31,740,000
TOTAL: PROGRAM ESTIMATES	495,211,700	1,600,000	496,811,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$2,350,000	
Amount Provided By Statute	497,255,400	
Less: Recharges to Other Departments	(2,793,700)	$496,811,700
Less: Related Revenue		
Current	(52,232,800)	
Capital	(1,000)	(52,233,800)
NET EXPENDITURE (Current and Capital)		$444,577,900

SERVICING OF THE PUBLIC DEBT

Expenditures related to the Provincial debt are provided, the major portion of which is related to interest payments on outstanding debenture debt, treasury bills, Canada Pension Plan loans and various loans from the Government of Canada. The expenses of borrowing additional funds, banking and agent fees are also included. In addition, debt payments on various Government buildings, inclusive of interest and principal payments on the debt of the Crown building corporations, are made. These expenditures are offset, in part, by interest earned on the temporary investment of surplus funds and from various loans made by Government.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
INTEREST - STATUTORY			
CURRENT			
1.1.01. TEMPORARY BORROWINGS			
11. Debt Expenses	**150,000**	175,000	150,000
Total: Temporary Borrowings	**150,000**	175,000	150,000
1.1.02. TREASURY BILLS			
11. Debt Expenses	**10,301,600**	10,687,900	12,592,000
Total: Treasury Bills	**10,301,600**	10,687,900	12,592,000
1.1.03. DEBENTURES			
11. Debt Expenses :			
Paid to Debentureholders	**316,530,000**	301,577,200	318,385,100
Paid to Newfoundland Government Sinking Fund	**42,872,100**	43,031,000	41,717,900
Total: Debentures	**359,402,100**	344,608,200	360,103,000
1.1.04. CANADA PENSION PLAN			
11. Debt Expenses	**77,090,000**	73,194,500	73,426,300
Total: Canada Pension Plan	**77,090,000**	73,194,500	73,426,300
1.1.05. GOVERNMENT OF CANADA			
11. Debt Expenses	**6,395,900**	6,647,600	6,647,600
Total: Government of Canada	**6,395,900**	6,647,600	6,647,600
1.1.06. TEMPORARY INVESTMENTS			
02. Revenue - Provincial	**(14,992,700)**	(18,431,700)	(10,470,000)
Total: Temporary Investments	**(14,992,700)**	(18,431,700)	(10,470,000)
1.1.07. RECOVERIES ON LOANS AND ADVANCES			
02. Revenue - Provincial	**(5,999,500)**	(6,536,200)	(5,945,000)
Total: Recoveries on Loans and Advances	**(5,999,500)**	(6,536,200)	(5,945,000)

SERVICING OF THE PUBLIC DEBT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.08. CROWN BUILDING CORPORATIONS SINKING FUNDS			
02. Revenue - Provincial	(1,786,000)	(2,135,000)	(2,135,000)
Total: Crown Building Corporations Sinking Funds	(1,786,000)	(2,135,000)	(2,135,000)
1.1.09. NEWFOUNDLAND GOVERNMENT SINKING FUND SURPLUS EARNINGS *			
02. Revenue - Provincial	(28,734,100)	(26,934,600)	(26,720,000)
Total: Newfoundland Government Sinking Fund Surplus Earnings	(28,734,100)	(26,934,600)	(26,720,000)
TOTAL: INTEREST - STATUTORY	401,827,300	381,275,700	407,648,900
RENTAL PURCHASE - STATUTORY			
CURRENT			
1.2.01. VARIOUS FACILITIES			
11. Debt Expenses	1,635,600	1,922,500	1,933,400
49. Recharged to Other Departments	(1,635,600)	(1,922,500)	(1,933,400)
Total: Various Facilities	-	-	-
CAPITAL			
1.2.02. VARIOUS FACILITIES			
11. Debt Expenses	1,158,100	1,920,600	1,958,000
49. Recharged to Other Departments	(1,158,100)	(1,920,600)	(1,958,000)
Total: Various Facilities	-	-	-
TOTAL: RENTAL PURCHASE - STATUTORY	-	-	-

* *NOTE:* Represents earnings of the Sinking Fund payable to the Province during the year which are in excess of the amounts required to redeem related sinking fund debenture debt. For comparative purposes, the 1987/88 Budget and Revised figures have been restated to reflect this change in accounting policy.

SERVICING OF THE PUBLIC DEBT

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
LOAN GUARANTEES - STATUTORY			
CURRENT			
1.3.01. GUARANTEE FEES			
02. Revenue - Provincial	(110,500)	(52,500)	(15,000)
Total: Guarantee Fees	(110,500)	(52,500)	(15,000)
CAPITAL			
1.3.02. ISSUES UNDER GUARANTEE			
08. Loans, Advances and Investments	1,600,000	300,000	450,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	1,599,000	299,000	449,000
TOTAL: LOAN GUARANTEES - STATUTORY	1,488,500	246,500	434,000
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.4.01. DISCOUNTS AND COMMISSIONS			
11. Debt Expenses	8,743,100	7,692,500	9,445,000
02. Revenue - Provincial	-	(1,786,700)	(1,125,000)
Total: Discounts and Commissions	8,743,100	5,905,800	8,320,000
1.4.02. GENERAL EXPENSES			
11. Debt Expenses	1,389,000	1,579,700	1,571,900
Total: General Expenses	1,389,000	1,579,700	1,571,900
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	10,132,100	7,485,500	9,891,900
TOTAL: SERVICING OF THE PUBLIC DEBT	413,447,900	389,007,700	417,974,800

EMPLOYEE RETIREMENT ARRANGEMENTS

Funding is provided for the operation of the pension fund for all Public Servants as well as ex-gratia payments and pensions created by Special Acts of the House of Assembly. Provision is also made for payment of the Province's pension contributions relating to Public Servants, Teachers, the Uniformed Services and Members of the House of Assembly to the Newfoundland Pooled Pension Fund. Payments of certain other retirement arrangements, as well as Government's ex-gratia payments, are provided from these funds as well. All amounts are statutory except ex-gratia payments.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY Except Where Specified			
CURRENT			
2.1.01. CONTRIBUTIONS TO PENSION FUND			
02. Employee Benefits	27,700,000	24,358,000	24,333,500
01. Revenue - Federal	(470,000)	(452,000)	(470,000)
02. Revenue - Provincial	(110,000)	–	–
Total: Contributions to Pension Fund	27,120,000	23,906,000	23,863,500
2.1.02. EX-GRATIA PAYMENTS - NON-STATUTORY			
02. Employee Benefits	2,350,000	2,127,000	2,300,000
Amount to be Voted	2,350,000	2,127,000	2,300,000
02. Revenue - Provincial	–	–	(300,000)
Total: Ex-Gratia Payments - Non-Statutory	2,350,000	2,127,000	2,000,000
2.1.03. RAILWAY PENSIONS			
02. Employee Benefits	580,000	582,000	600,000
Total: Railway Pensions	580,000	582,000	600,000
2.1.04. SPECIAL AND OTHER ACTS			
02. Employee Benefits	1,000,000	1,007,300	630,000
02. Revenue - Provincial	(30,000)	(35,000)	(3,000)
Total: Special and Other Acts	970,000	972,300	627,000

EMPLOYEE RETIREMENT ARRANGEMENTS

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY Except Where Specified (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS			
02. Employee Benefits	110,000	106,000	100,000
Total: Government of Canada Pensions	110,000	106,000	100,000
TOTAL: PENSIONS AND GRATUITIES - STATUTORY Except Where Specified	31,130,000	27,693,300	27,190,500
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	31,130,000	27,693,300	27,190,500
TOTAL: CONSOLIDATED FUND SERVICES	444,577,900	416,701,000	445,165,300

EXECUTIVE COUNCIL

HON. A. BRIAN PECKFORD
Premier

HON. LEN SIMMS President of the Council	**H. H. STANLEY** Clerk of the Executive Council
HON. LEN SIMMS President of Treasury Board	**A. L. WHITE** Secretary of Treasury Board
HON. RON DAWE Minister for Intergovernmental Affairs	**PETER KENNEDY** Deputy Minister Intergovernmental Affairs Secretariat

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and by convention, is responsible for the overall operations of the Public Service of the Province, decision-making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
The Lieutenant Governor's Establishment . .	901,300	500,000	1,401,300
Office of the Executive Council	11,388,900	–	11,388,900
TOTAL: PROGRAM ESTIMATES	12,290,200	500,000	12,790,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$11,741,900	
Amount Voted in Other Departments	1,048,300	$12,790,200
Less: Related Revenue		
Current	(226,800)	(226,800)
NET EXPENDITURE (Current and Capital)		$12,563,400

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

Government House is the official residence of the Lieutenant Governor, the Queen's representative in the Province. Funding is provided for the services necessary for the operation of the establishment in order to enable His Honour to perform all official functions and duties in an appropriate manner.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
GOVERNMENT HOUSE			
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	127,300	158,600	123,500
02. Employee Benefits	400	–	100
03. Transportation and Communications	7,000	5,900	6,300
04. Supplies	6,000	3,500	2,500
05. Professional Services	12,500	8,700	7,200
06. Purchased Services	2,000	2,100	2,000
07. Property, Furnishings and Equipment	3,500	1,400	2,000
Amount to be Voted	158,700	180,200	143,600
19. Voted in Other Departments:			
Utility Services	70,700	68,000	68,000
Building Services	85,600	81,800	81,800
General and Program Maintenance	177,000	160,000	169,000
Printing Services	9,900	9,500	10,100
	343,200	319,300	328,900
Total: Administrative Support	501,900	499,500	472,500
1.1.02. ESTABLISHMENT OPERATIONS			
01. Salaries	294,500	290,900	250,200
02. Employee Benefits	500	–	–
03. Transportation and Communications	30,100	27,200	24,400
04. Supplies	32,500	18,000	18,000
06. Purchased Services	15,500	24,500	6,900
07. Property, Furnishings and Equipment	25,000	6,000	6,200
09. Allowances and Assistance	1,300	500	1,300
Amount to be Voted	399,400	367,100	307,000
02. Revenue - Provincial	(500)	(500)	(1,300)
Total: Establishment Operations	398,900	366,600	305,700
CAPITAL			
1.1.03. GOVERNMENT HOUSE			
19. Voted in Other Departments:			
Alterations to Existing Facilities	500,000	20,000	55,000
Total: Government House	500,000	20,000	55,000
TOTAL: GOVERNMENT HOUSE	1,400,800	886,100	833,200
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	1,400,800	886,100	833,200

OFFICE OF THE EXECUTIVE COUNCIL

The Office is responsible for the provision of all support services to Cabinet and its various Committees. Funding is provided for the Premier's Office staff to assist the Premier in the performance of the duties as Head of the Executive Branch of Government. Provision is also made for the President of the Executive Council and Committees of Cabinet. The Cabinet Secretariat provides support services to Cabinet and all Committees except Treasury Board. These services are administrative, analytical and advisory in nature. The Secretariat is responsible for the collection and dissemination of statistics, economic research, resource and social policy analysis, program review and development and the Classification Appeals Board. Treasury Board is the Committee of Cabinet responsible for the development of financial, personnel and administrative policy in the Public Service. Providing direct staff support to Treasury Board is the Secretariat whose responsibilities include budgeting, collective bargaining, insurance services, classification and pay and personnel policy for Public Servants, and organization and management advisory services to Government departments. The Intergovernmental Affairs Secretariat is responsible for all Intergovernmental matters, including Federal/Provincial and Inter-Provincial Agreements.

		1988/89 Estimates	1987/88	
			Revised	Budget
		$	$	$
PREMIER'S OFFICE				
	CURRENT			
2.1.01.	**OFFICE OF THE PREMIER**			
	01. Salaries	**79,600**	81,800	77,900
	02. Employee Benefits	**500**	–	500
	03. Transportation and Communications	**80,000**	98,000	80,000
	04. Supplies	**8,200**	11,000	7,800
	06. Purchased Services	**11,800**	15,500	7,500
	Amount to be Voted	**180,100**	206,300	173,700
	Total: Office of the Premier	**180,100**	206,300	173,700
2.1.02.	**EXECUTIVE SUPPORT**			
	01. Salaries	**617,500**	541,500	559,400
	02. Employee Benefits	**500**	–	500
	03. Transportation and Communications	**51,500**	50,000	51,500
	04. Supplies	**6,600**	8,000	5,600
	06. Purchased Services	**11,000**	15,000	10,000
	Amount to be Voted	**687,100**	614,500	627,000
	Total: Executive Support	**687,100**	614,500	627,000
2.1.03.	**ADMINISTRATION**			
	01. Salaries	**178,300**	158,900	149,700
	02. Employee Benefits	**300**	–	300
	03. Transportation and Communications	**128,000**	116,400	104,000
	04. Supplies	**13,000**	11,600	11,600
	05. Professional Services	**6,000**	2,000	5,000
	06. Purchased Services	**17,000**	14,000	8,700
	07. Property, Furnishings and Equipment	**6,300**	4,000	6,300
	Amount to be Voted	**348,900**	306,900	285,600
	19. Voted in Other Departments: Printing Services	**17,300**	16,400	14,700
	Total: Administration	**366,200**	323,300	300,300
TOTAL:	PREMIER'S OFFICE	**1,233,400**	1,144,100	1,101,000

OFFICE OF THE EXECUTIVE COUNCIL

CABINET SECRETARIAT

CURRENT

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
2.2.01. PRESIDENT OF THE EXECUTIVE COUNCIL			
01. Salaries	91,100	–	96,900
03. Transportation and Communications	40,000	2,100	40,000
04. Supplies	3,600	1,700	3,600
06. Purchased Services	3,900	–	3,900
Amount to be Voted	138,600	3,800	144,400
Total: President of the Executive Council	138,600	3,800	144,400
2.2.02. RESOURCE AND SOCIAL POLICY COMMITTEES OF CABINET			
01. Salaries	72,200	82,900	70,300
02. Employee Benefits	600	200	500
03. Transportation and Communications	55,600	29,800	54,000
04. Supplies	11,900	8,000	11,500
06. Purchased Services	20,100	10,000	15,000
Amount to be Voted	160,400	130,900	151,300
Total: Resource and Social Policy Committees of Cabinet	160,400	130,900	151,300
2.2.03. EXECUTIVE SUPPORT			
01. Salaries	410,900	437,100	392,500
02. Employee Benefits	1,600	2,000	1,500
03. Transportation and Communications	32,600	22,100	31,600
04. Supplies	16,000	8,000	15,200
05. Professional Services	18,000	14,600	17,000
06. Purchased Services	1,500	6,500	1,500
Amount to be Voted	480,600	490,300	459,300
Total: Executive Support	480,600	490,300	459,300

OFFICE OF THE EXECUTIVE COUNCIL

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.04. ADMINISTRATION			
01. Salaries	202,000	197,100	190,100
02. Employee Benefits	600	–	500
03. Transportation and Communications	93,400	75,300	77,400
04. Supplies	10,800	2,500	10,500
05. Professional Services	209,000	3,000	8,500
06. Purchased Services	40,000	30,000	27,500
07. Property, Furnishings and Equipment	16,500	16,000	16,000
Amount to be Voted	572,300	323,900	330,500
19. Voted in Other Departments:			
Rentals	3,600	1,200	–
Printing Services	67,900	63,900	26,000
	71,500	65,100	26,000
	643,800	389,000	356,500
02. Revenue - Provincial	–	(200)	–
Total: Administration	643,800	388,800	356,500
2.2.05. ECONOMIC RESEARCH AND ANALYSIS			
01. Salaries	288,300	224,000	208,000
02. Employee Benefits	1,200	500	1,200
03. Transportation and Communications	10,000	5,000	9,300
04. Supplies	7,600	4,200	4,200
05. Professional Services	263,000	108,000	163,500
06. Purchased Services	3,500	1,500	2,500
10. Grants and Subsidies	8,000	7,500	7,500
Amount to be Voted	581,600	350,700	396,200
01. Revenue - Federal	(100,000)	–	(50,000)
Total: Economic Research and Analysis	481,600	350,700	346,200

OFFICE OF THE EXECUTIVE COUNCIL

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.06. RESOURCE POLICY ANALYSIS AND PLANNING			
01. Salaries	241,800	203,000	193,700
02. Employee Benefits	1,600	200	1,000
03. Transportation and Communications	4,300	3,700	3,700
04. Supplies	800	1,200	1,200
05. Professional Services	4,700	4,100	4,500
06. Purchased Services	–	100	–
Amount to be Voted	253,200	212,300	204,100
Total: Resource Policy Analysis and Planning	253,200	212,300	204,100
2.2.07. SOCIAL POLICY ANALYSIS			
01. Salaries	72,100	53,400	81,800
02. Employee Benefits	300	–	200
03. Transportation and Communications	2,500	2,100	2,100
04. Supplies	600	100	500
Amount to be Voted	75,500	55,600	84,600
Total: Social Policy Analysis	75,500	55,600	84,600
2.2.08. NEWFOUNDLAND STATISTICS AGENCY			
01. Salaries	259,500	258,700	234,800
02. Employee Benefits	300	100	300
03. Transportation and Communications	4,200	3,300	4,200
04. Supplies	4,000	4,000	3,000
05. Professional Services	77,400	69,000	66,900
06. Purchased Services	2,100	2,100	2,100
Amount to be Voted	347,500	337,200	311,300
Total: Newfoundland Statistics Agency	347,500	337,200	311,300
2.2.09. CLASSIFICATION APPEALS BOARD			
01. Salaries	21,600	21,700	20,700
02. Employee Benefits	–	500	–
03. Transportation and Communications	8,900	16,400	14,400
04. Supplies	1,000	100	500
05. Professional Services	54,000	79,000	81,000
Amount to be Voted	85,500	117,700	116,600
Total: Classification Appeals Board	85,500	117,700	116,600

OFFICE OF THE EXECUTIVE COUNCIL

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.10. OFFSHORE FUND - ADMINISTRATION			
01. Salaries	69,800	25,100	40,000
02. Employee Benefits	500	–	600
03. Transportation and Communications	3,000	1,000	1,000
04. Supplies	1,100	300	600
05. Professional Services	25,000	–	–
Amount to be Voted	99,400	26,400	42,200
01. Revenue - Federal	(53,900)	(20,300)	(38,000)
Total: Offshore Fund - Administration	45,500	6,100	4,200
TOTAL: CABINET SECRETARIAT	2,712,200	2,093,400	2,178,500
TREASURY BOARD SECRETARIAT			
CURRENT			
2.3.01. PRESIDENT OF TREASURY BOARD			
01. Salaries	206,500	172,900	164,300
03. Transportation and Communications	40,000	18,000	45,000
04. Supplies	3,600	4,500	2,900
06. Purchased Services	3,900	12,000	5,400
Amount to be Voted	254,000	207,400	217,600
Total: President of Treasury Board	254,000	207,400	217,600
2.3.02. TREASURY BOARD COMMITTEE OF CABINET			
03. Transportation and Communications	30,000	4,400	-
04. Supplies	5,000	2,500	-
06. Purchased Services	20,000	4,000	-
Amount to be Voted	55,000	10,900	-
Total: Treasury Board Committee of Cabinet	55,000	10,900	-

OFFICE OF THE EXECUTIVE COUNCIL

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
2.3.03. EXECUTIVE SUPPORT			
01. Salaries	260,000	257,000	260,000
02. Employee Benefits	1,700	1,200	1,600
03. Transportation and Communications	8,500	10,000	8,200
04. Supplies	2,000	1,000	1,000
05. Professional Services	-	11,500	-
06. Purchased Services	5,000	4,000	5,000
Amount to be Voted	277,200	284,700	275,800
Total: Executive Support	277,200	284,700	275,800
2.3.04. ADMINISTRATION			
01. Salaries	257,500	274,700	285,800
02. Employee Benefits	1,000	-	1,800
03. Transportation and Communications	58,400	52,500	47,400
04. Supplies	9,800	8,000	9,600
05. Professional Services	112,000	123,900	105,000
06. Purchased Services	16,000	15,100	15,100
07. Property, Furnishings and Equipment	45,000	40,000	25,000
Amount to be Voted	499,700	514,200	489,700
19. Voted in Other Departments:			
Rentals	14,400	14,400	14,900
Printing Services	93,100	88,000	81,700
	107,500	102,400	96,600
	607,200	616,600	586,300
02. Revenue - Provincial	-	(1,400)	-
Total: Administration	607,200	615,200	586,300
2.3.05. BUDGETING			
01. Salaries	383,300	370,500	374,200
02. Employee Benefits	2,200	600	2,100
03. Transportation and Communications	5,600	4,400	5,400
04. Supplies	6,200	8,000	6,000
05. Professional Services	209,900	218,500	219,500
06. Purchased Services	10,000	300	-
Amount to be Voted	617,200	602,300	607,200
Total: Budgeting	617,200	602,300	607,200
2.3.06. COLLECTIVE BARGAINING			
01. Salaries	269,300	267,600	269,000
02. Employee Benefits	2,200	700	2,100
03. Transportation and Communications	16,000	18,000	15,000
04. Supplies	1,900	2,000	1,800
05. Professional Services	73,800	84,500	70,800
06. Purchased Services	35,000	7,500	9,500
Amount to be Voted	398,200	380,300	368,200
Total: Collective Bargaining	398,200	380,300	368,200

OFFICE OF THE EXECUTIVE COUNCIL

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
2.3.07. ORGANIZATION AND MANAGEMENT			
01. Salaries	253,100	255,600	245,000
02. Employee Benefits	2,300	2,500	2,100
03. Transportation and Communications	6,700	3,700	6,500
04. Supplies	1,200	1,700	1,200
05. Professional Services	11,000	10,700	10,700
Amount to be Voted	274,300	274,200	265,500
Total: Organization and Management	274,300	274,200	265,500
2.3.08. CLASSIFICATION AND PAY			
01. Salaries	644,100	592,900	560,200
02. Employee Benefits	2,300	900	2,100
03. Transportation and Communications	15,000	14,300	14,300
04. Supplies	9,000	2,600	1,600
05. Professional Services	50,400	26,500	59,900
06. Purchased Services	–	200	–
Amount to be Voted	720,800	637,400	638,100
Total: Classification and Pay	720,800	637,400	638,100
2.3.09. INSURANCE SERVICES			
01. Salaries	215,800	196,500	179,200
02. Employee Benefits	1,200	1,300	1,200
03. Transportation and Communications	9,000	9,000	7,800
04. Supplies	1,000	600	1,000
06. Purchased Services	2,000	2,000	2,000
Amount to be Voted	229,000	209,400	191,200
02. Revenue - Provincial	(50,000)	(96,000)	(49,400)
Total: Insurance Services	179,000	113,400	141,800
2.3.10. PERSONNEL POLICY			
01. Salaries	170,500	158,900	156,100
02. Employee Benefits	1,800	700	1,600
03. Transportation and Communications	3,500	1,800	2,700
04. Supplies	700	800	1,000
05. Professional Services	120,000	41,500	55,000
06. Purchased Services	7,000	–	–
Amount to be Voted	303,500	203,700	216,400
Total: Personnel Policy	303,500	203,700	216,400
TOTAL: TREASURY BOARD SECRETARIAT	3,686,400	3,329,500	3,316,900

OFFICE OF THE EXECUTIVE COUNCIL

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
CURRENT			
2.4.01. MINISTER FOR INTERGOVERNMENTAL AFFAIRS			
01. Salaries	**150,600**	28,500	41,500
03. Transportation and Communications	**60,000**	20,000	40,000
04. Supplies	**3,600**	1,500	3,400
06. Purchased Services	**3,900**	2,000	3,900
Amount to be Voted	**218,100**	52,000	88,800
Total: Minister for Intergovernmental Affairs	**218,100**	52,000	88,800
2.4.02. EXECUTIVE AND ADMINISTRATIVE SUPPORT			
01. Salaries	**368,000**	360,100	337,900
02. Employee Benefits	**1,200**	700	1,100
03. Transportation and Communications	**132,500**	140,200	107,500
04. Supplies	**7,500**	5,500	7,200
05. Professional Services	**58,200**	12,700	52,700
06. Purchased Services	**11,800**	10,000	10,300
07. Property, Furnishings and Equipment	**29,900**	28,500	42,500
10. Grants and Subsidies	**52,000**	34,000	50,000
Amount to be Voted	**661,100**	591,700	609,200
19. Voted in Other Departments: Printing Services	**8,800**	8,300	11,900
	669,900	600,000	621,100
02. Revenue - Provincial	-	(200)	-
Total: Executive and Administrative Support	**669,900**	599,800	621,100
2.4.03. NATIVE POLICY			
01. Salaries	**165,700**	56,100	168,900
02. Employee Benefits	**1,100**	-	1,000
03. Transportation and Communications	**14,500**	6,000	14,000
04. Supplies	**5,200**	2,500	5,000
05. Professional Services	**14,400**	9,900	4,200
Amount to be Voted	**200,900**	74,500	193,100
Total: Native Policy	**200,900**	74,500	193,100

OFFICE OF THE EXECUTIVE COUNCIL

	1988/89 Estimates $	1987/88 Revised $	 Budget $
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.4.04. ECONOMIC AND SOCIAL PROGRAMS			
01. Salaries	168,000	160,500	176,600
02. Employee Benefits	700	100	600
03. Transportation and Communications	26,500	15,000	25,200
04. Supplies	1,000	1,500	900
05. Professional Services	5,600	3,600	5,300
06. Purchased Services	-	100	-
Amount to be Voted	201,800	180,800	208,600
Total: Economic and Social Programs	201,800	180,800	208,600
2.4.05. RESOURCE PROGRAMS			
01. Salaries	157,900	149,300	160,700
02. Employee Benefits	600	400	500
03. Transportation and Communications	24,000	23,000	23,000
04. Supplies	1,700	1,000	1,500
05. Professional Services	3,000	2,500	2,800
Amount to be Voted	187,200	176,200	188,500
Total: Resource Programs	187,200	176,200	188,500
2.4.06. REGIONAL DEVELOPMENT PROGRAMS			
01. Salaries	203,900	225,200	225,400
02. Employee Benefits	1,600	-	1,500
03. Transportation and Communications	23,700	12,100	33,500
04. Supplies	1,700	500	1,500
05. Professional Services	37,600	37,700	36,100
06. Purchased Services	-	100	10,000
Amount to be Voted	268,500	275,600	308,000
01. Revenue - Federal	(22,400)	(18,700)	(45,200)
Total: Regional Development Programs	246,100	256,900	262,800
2.4.07. PROTOCOL			
01. Salaries	90,000	95,000	97,000
02. Employee Benefits	600	-	500
03. Transportation and Communications	15,000	7,000	15,000
04. Supplies	39,600	38,000	38,000
06. Purchased Services	243,000	465,000	250,000
10. Grants and Subsidies	10,400	1,000	10,000
Amount to be Voted	398,600	606,000	410,500
Total: Protocol	398,600	606,000	410,500

OFFICE OF THE EXECUTIVE COUNCIL

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.4.08. OFFSHORE NEGOTIATIONS			
03. Transportation and Communications	50,000	50,000	50,000
04. Supplies	500	–	500
05. Professional Services	250,000	135,000	250,000
06. Purchased Services	2,000	700	2,000
Amount to be Voted	302,500	185,700	302,500
Total: Offshore Negotiations	302,500	185,700	302,500
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,425,100	2,131,900	2,275,900
SENIOR EXPENDITURE REVIEW COMMITTEE			
CURRENT			
2.5.01. EXECUTIVE AND ADMINISTRATIVE SUPPORT			
01. Salaries	152,100	95,800	–
02. Employee Benefits	1,000	100	–
03. Transportation and Communications	15,000	6,000	–
04. Supplies	3,500	1,500	–
06. Purchased Services	10,000	1,000	–
07. Property, Furnishings and Equipment	10,000	12,000	–
Amount to be Voted	191,600	116,400	–
Total: Executive and Administrative Support	191,600	116,400	–
2.5.02. SUPPORT AND RESEARCH			
01. Salaries	150,000	84,300	–
02. Employee Benefits	900	–	–
03. Transportation and Communications	6,000	–	–
04. Supplies	2,000	500	–
05. Professional Services	755,000	20,000	–
Amount to be Voted	913,900	104,800	–
Total: Support and Research	913,900	104,800	–
TOTAL: SENIOR EXPENDITURE REVIEW COMMITTEE	1,105,500	221,200	–
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	11,162,600	8,920,100	8,872,300
TOTAL: EXECUTIVE COUNCIL	12,563,400	9,806,200	9,705,500

FINANCE

HON. H. NEIL WINDSOR
Minister
Confederation Building

G. G. GILL
Deputy Minister
Confederation Building

B. G. CAREW
Comptroller General
Confederation Building

The Deputy Minister of Finance is responsible for matters related to the fiscal policy and debt management of the Province and controls the collection and payment of employee pensions and benefits.

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund, including the maintenance of all expenditure and revenue records, as well as for payrolls and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	1,841,200	250,800	2,092,000
Financial Policy	26,517,700	1,000,000	27,517,700
Office of the Comptroller General	12,973,700	–	12,973,700
TOTAL: PROGRAM ESTIMATES	41,332,600	1,250,800	42,583,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$41,883,800	
Amount Voted in Other Departments	320,700	
Amount Provided by Statute	378,900	42,583,400
Less: Related Revenue		
Current	(3,208,700)	
Capital	(1,878,200)	(5,086,900)
NET		$37,496,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	**$**	**$**
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	158,600	80,500	68,400
03. Transportation and Communications	60,000	40,000	40,000
04. Supplies	3,600	500	3,600
06. Purchased Services	3,900	4,900	3,900
Amount to be Voted	226,100	125,900	115,900
Total: Minister's Office	226,100	125,900	115,900
TOTAL: MINISTER'S OFFICE	226,100	125,900	115,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	277,600	280,400	282,900
02. Employee Benefits	900	1,300	900
03. Transportation and Communications	36,300	45,000	35,000
04. Supplies	1,200	500	1,200
06. Purchased Services	1,500	1,500	1,500
Amount to be Voted	317,500	328,700	321,500
Total: Executive Support	317,500	328,700	321,500

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	383,500	360,900	371,900
02. Employee Benefits	500	–	–
03. Transportation and Communications	271,300	244,100	221,000
04. Supplies	90,900	87,400	87,400
05. Professional Services	112,500	64,800	79,800
06. Purchased Services	43,300	37,700	37,700
07. Property, Furnishings and Equipment	52,600	29,100	29,100
10. Grants and Subsidies	5,700	13,700	9,700
Amount to be Voted	960,300	837,700	836,600
19. Voted in Other Departments:			
Rentals	104,900	110,600	107,700
Printing Services	181,800	172,500	148,900
	286,700	283,100	256,600
20. Provided in Other Departments			
Rental Purchase (Statutory)	50,600	63,400	68,000
	1,297,600	1,184,200	1,161,200
01. Revenue - Federal	(200)	(300)	(300)
02. Revenue - Provincial	(70,000)	(82,000)	(94,000)
Total: Administrative Support	1,227,400	1,101,900	1,066,900
CAPITAL			
1.2.03. DEBT EXPENSES, NLC BUILDING			
20. Provided in Other Departments			
Rental Purchase (Statutory)	250,800	238,400	252,000
Total: Debt Expenses, NLC Building	250,800	238,400	252,000
TOTAL: GENERAL ADMINISTRATION	1,795,700	1,669,000	1,640,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,021,800	1,794,900	1,756,300

FINANCIAL POLICY

The Department of Finance is responsible for fiscal and economic policy of the Province, particularly for financial measures used in the generation of revenues for the Provincial Treasury, and for the management of the Provincial debt, the management of pension funds and the payment of employee benefits, as well as for the provision of some general government services, including mail services and liquor licensing and control. Debt Management and Investments provides for the management of the Provincial debt including the maintaining of the required sinking funds, debt research and the preparation and implementation of the Provincial borrowing program. Various investments and industrial assistance are also funded. Pensions Management provides for the development of Government pension policy and the management and administration of the various pension plans. Fiscal Policy is responsible for the revenue management policies of the Province including the negotiation of Federal - Provincial fiscal arrangements, revenue policy, and revenue forecasting.

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
DEBT MANAGEMENT AND INVESTMENTS				
	CURRENT			
2.1.01.	**DEBT ADMINISTRATION**			
	01. Salaries	254,100	244,700	262,000
	02. Employee Benefits	1,500	1,000	1,000
	03. Transportation and Communications	13,500	13,000	9,000
	04. Supplies	200	200	200
	05. Professional Services	103,800	71,400	85,000
	06. Purchased Services	1,500	1,500	1,500
	Amount to be Voted	374,600	331,800	358,700
	02. Revenue - Provincial	(14,000)	-	-
	Total: Debt Administration	360,600	331,800	358,700
2.1.02.	**RESEARCH**			
	01. Salaries	112,500	78,000	100,300
	02. Employee Benefits	500	400	500
	03. Transportation and Communications	2,500	2,500	2,500
	04. Supplies	100	100	100
	Amount to be Voted	115,600	81,000	103,400
	Total: Research	115,600	81,000	103,400
2.1.03.	**INVESTMENTS**			
	01. Salaries	212,400	197,300	210,400
	02. Employee Benefits	1,200	600	500
	03. Transportation and Communications	4,500	4,500	2,500
	04. Supplies	100	100	100
	Amount to be Voted	218,200	202,500	213,500
	Total: Investments	218,200	202,500	213,500

FINANCIAL POLICY

DEBT MANAGEMENT AND INVESTMENTS (Cont'd)	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CURRENT			
2.1.04. INDUSTRIAL ASSISTANCE			
10. Grants and Subsidies	1,040,400	1,040,400	1,040,400
Amount to be Voted	1,040,400	1,040,400	1,040,400
Total: Industrial Assistance	1,040,400	1,040,400	1,040,400
2.1.05. NEWFOUNDLAND AND LABRADOR COMPUTER SERVICES LIMITED			
02. Revenue - Provincial	-	(2,500,000)	(2,500,000)
Total: Newfoundland and Labrador Computer Services Limited	-	(2,500,000)	(2,500,000)
CAPITAL			
2.1.06. INDUSTRIAL ASSISTANCE - RECOVERIES			
02. Revenue - Provincial	(1,330,000)	(13,300,000)	(6,533,900)
Total: Industrial Assistance - Recoveries	(1,330,000)	(13,300,000)	(6,533,900)
2.1.07. GOVERNOR'S PARK INC.			
08. Loans, Advances and Investments	1,000,000	-	1,000,000
Amount to be Voted	1,000,000	-	1,000,000
Total: Governor's Park Inc.	1,000,000	-	1,000,000
2.1.08. HOPE BROOK GOLD INC.			
08. Loans, Advances and Investments	-	4,000,000	4,000,000
Amount to be Voted	-	4,000,000	4,000,000
Total: Hope Brook Gold Inc.	-	4,000,000	4,000,000
2.1.09. NEWFOUNDLAND INDUSTRIAL DEVELOPMENT CORPORATION			
08. Loans, Advances and Investments	-	5,725,000	-
Amount to be Voted	-	5,725,000	-
02. Revenue - Provincial	(548,200)	(558,300)	(1,940,000)
Total: Newfoundland Industrial Development Corporation	(548,200)	5,166,700	(1,940,000)
2.1.10. FISHERY PRODUCTS INTERNATIONAL LIMITED - RECOVERY			
02. Revenue - Provincial	-	(48,729,800)	(48,700,000)
Total: Fishery Products International Limited - Recovery	-	(48,729,800)	(48,700,000)

FINANCIAL POLICY

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
DEBT MANAGEMENT AND INVESTMENTS (Cont'd)			
CAPITAL			
2.1.11. BAIE VERTE MINES INC.			
08. Loans, Advances and Investments	–	2,950,000	2,950,000
Amount to be Voted	–	2,950,000	2,950,000
Total: Baie Verte Mines Inc.	–	2,950,000	2,950,000
2.1.12. NEWFOUNDLAND AND LABRADOR COMPUTER SERVICES LIMITED			
08. Loans, Advances and Investments	–	2,500,000	2,500,000
Amount to be Voted	–	2,500,000	2,500,000
Total: Newfoundland and Labrador Computer Services Limited	–	2,500,000	2,500,000
TOTAL: DEBT MANAGEMENT AND INVESTMENTS	856,600	(48,257,400)	(47,507,900)
PENSIONS MANAGEMENT			
CURRENT			
2.2.01. PENSIONS POLICY			
01. Salaries	200,900	150,500	142,400
02. Employee Benefits	100	100	100
03. Transportation and Communications	11,400	9,500	9,500
04. Supplies	500	900	500
05. Professional Services	25,000	24,600	25,000
Amount to be Voted	237,900	185,600	177,500
02. Revenue - Provincial	(112,600)	(45,000)	(31,600)
Total: Pensions Policy	125,300	140,600	145,900
2.2.02. PENSIONS ADMINISTRATION			
01. Salaries	1,003,300	899,200	832,200
02. Employee Benefits	3,000	1,000	1,000
03. Transportation and Communications	27,000	18,700	18,700
04. Supplies	6,500	6,300	6,300
05. Professional Services	981,000	800,500	795,700
06. Purchased Services	6,000	7,100	2,600
07. Property, Furnishings and Equipment	3,500	10,000	10,000
Amount to be Voted	2,030,300	1,742,800	1,666,500
19. Voted in Other Departments:			
Rentals	21,500	74,500	94,600
Printing Services	12,500	12,000	12,000
	34,000	86,500	106,600
	2,064,300	1,829,300	1,773,100
02. Revenue - Provincial	(2,064,300)	(1,860,800)	(1,678,500)
Total: Pensions Administration	–	(31,500)	94,600
TOTAL: PENSIONS MANAGEMENT	125,300	109,100	240,500

FINANCIAL POLICY

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
FISCAL POLICY			
CURRENT			
2.3.01. TAX POLICY			
01. Salaries	192,500	145,800	173,700
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	20,000	22,000	10,000
04. Supplies	200	200	200
05. Professional Services	6,800	20,200	20,200
06. Purchased Services	25,000	-	-
Amount to be Voted	245,500	189,200	205,100
Total: Tax Policy	245,500	189,200	205,100
2.3.02. FEDERAL - PROVINCIAL FISCAL RELATIONS			
01. Salaries	275,300	263,300	231,000
02. Employee Benefits	1,500	1,000	1,000
03. Transportation and Communications	24,000	23,000	23,000
04. Supplies	500	500	500
05. Professional Services	28,000	36,300	36,300
Amount to be Voted	329,300	324,100	291,800
Total: Federal - Provincial Fiscal Relations	329,300	324,100	291,800
TOTAL: FISCAL POLICY	574,800	513,300	496,900
GENERAL GOVERNMENT			
CURRENT			
2.4.01. MAIL SERVICES			
01. Salaries	463,000	468,000	439,300
03. Transportation and Communications	2,806,000	2,453,400	2,253,400
04. Supplies	27,400	21,900	24,900
05. Professional Services	48,600	15,000	83,600
06. Purchased Services	140,100	130,500	127,500
07. Property, Furnishings and Equipment	1,600	1,200	1,700
Amount to be Voted	3,486,700	3,090,000	2,930,400
Total: Mail Services	3,486,700	3,090,000	2,930,400

FINANCIAL POLICY

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
GENERAL GOVERNMENT (Cont'd)			
CURRENT			
2.4.02. GOVERNMENT PERSONNEL COSTS			
02. Employee Benefits	17,135,200	16,789,000	16,593,500
Amount to be Voted	17,135,200	16,789,000	16,593,500
01. Revenue - Federal	(820,000)	(780,700)	(825,200)
02. Revenue - Provincial	(119,600)	-	-
Total: Government Personnel Costs	16,195,600	16,008,300	15,768,300
2.4.03. LIQUOR LICENSING AND CONTROL (NEWFOUNDLAND LIQUOR LICENSING BOARD)			
10. Grants and Subsidies	1,270,000	1,150,000	1,150,000
Amount to be Voted	1,270,000	1,150,000	1,150,000
Total: Liquor Licensing and Control (Newfoundland Liquor Licensing Board)	1,270,000	1,150,000	1,150,000
TOTAL: GENERAL GOVERNMENT	20,952,300	20,248,300	19,848,700
TOTAL: FINANCIAL POLICY	22,509,000	(27,386,700)	(26,921,800)

OFFICE OF THE COMPTROLLER GENERAL

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund and for the enforcement of statutes relating to the collection of Provincial taxes. Government Accounting is responsible for the maintenance and control of Government's central accounting system, as well as the preparation of the Public Accounts of the Province. It also provides for the issue and recording of all payroll transactions for public servants. Internal Audit provides ongoing evaluation relating to internal control systems to ensure compliance with existing Legislation and generally accepted accounting principles. Systems Development provides for the analysis of existing accounting and reporting systems operated by the Government, as well as the development, design and installation of new systems. Tax Administration provides for the enforcement of the various Provincial Statutes related to taxation including the maintenance of appropriate records, the collection of required revenues, and the audit of records maintained by vendors. Funding is also provided for investor support payments under the Newfoundland Stock Savings Plan.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	**333,400**	278,800	333,800
02. Employee Benefits	**900**	1,400	900
03. Transportation and Communications	**15,200**	10,000	14,700
04. Supplies	**1,200**	500	1,200
06. Purchased Services	**1,500**	500	1,500
Amount to be Voted	**352,200**	291,200	352,100
Total: Executive Support	**352,200**	291,200	352,100
TOTAL: GENERAL ADMINISTRATION	**352,200**	291,200	352,100
GOVERNMENT ACCOUNTING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	**242,900**	207,900	208,700
02. Employee Benefits	**1,200**	500	1,200
03. Transportation and Communications	**3,200**	2,000	3,200
04. Supplies	**200**	200	200
05. Professional Services	**-**	2,400	2,400
06. Purchased Services	**207,000**	181,000	207,000
11. Debt Expenses	**5,000**	1,000	10,000
Amount to be Voted	**459,500**	395,000	432,700
Total: Administration	**459,500**	395,000	432,700
3.2.02. PAYMENT PROCESSING			
01. Salaries	**252,500**	242,500	250,600
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**4,000**	2,000	2,000
04. Supplies	**2,000**	1,100	1,900
05. Professional Services	**1,703,000**	1,618,600	1,613,600
06. Purchased Services	**800**	800	-
Amount to be Voted	**1,963,300**	1,866,000	1,869,100
Total: Payment Processing	**1,963,300**	1,866,000	1,869,100

OFFICE OF THE COMPTROLLER GENERAL

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
GOVERNMENT ACCOUNTING (Cont'd)			
CURRENT			
3.2.03. EXCHEQUER			
01. Salaries	237,300	250,500	227,100
03. Transportation and Communications	700	700	700
04. Supplies	300	300	300
05. Professional Services	42,200	45,000	45,000
06. Purchased Services	1,700	1,700	1,700
Amount to be Voted	282,200	298,200	274,800
Total: Exchequer	282,200	298,200	274,800
3.2.04. CENTRAL CASHIER'S OFFICE			
01. Salaries	332,400	320,900	308,900
02. Employee Benefits	2,400	2,400	2,400
03. Transportation and Communications	800	800	800
04. Supplies	1,300	1,100	1,300
05. Professional Services	131,400	125,800	128,500
06. Purchased Services	11,400	11,100	11,000
Amount to be Voted	479,700	462,100	452,900
Total: Central Cashier's Office	479,700	462,100	452,900
3.2.05. PRE-AUDIT			
01. Salaries	236,300	223,600	229,700
02. Employee Benefits	500	200	500
03. Transportation and Communications	1,500	100	300
04. Supplies	300	300	300
05. Professional Services	95,200	103,300	103,300
Amount to be Voted	333,800	327,500	334,100
Total: Pre-Audit	333,800	327,500	334,100
3.2.06. PUBLIC ACCOUNTS			
01. Salaries	138,000	133,900	155,600
03. Transportation and Communications	300	200	300
04. Supplies	300	200	300
05. Professional Services	127,000	121,000	121,000
06. Purchased Services	3,000	3,000	3,000
Amount to be Voted	268,600	258,300	280,200
Total: Public Accounts	268,600	258,300	280,200

OFFICE OF THE COMPTROLLER GENERAL

		1988/89 Estimates	1987/88 Revised	1987/88 Budget
		$	$	$
GOVERNMENT ACCOUNTING (Cont'd)				
	CURRENT			
3.2.07.	**PAYROLL**			
	01. Salaries	**282,100**	279,800	287,200
	04. Supplies	**300**	300	300
	05. Professional Services	**571,900**	501,500	500,000
	Amount to be Voted	**854,300**	781,600	787,500
	Total: Payroll	**854,300**	781,600	787,500
TOTAL:	GOVERNMENT ACCOUNTING	**4,641,400**	4,388,700	4,431,300
FINANCIAL CONTROL AND SYSTEMS				
	CURRENT			
3.3.01.	**INTERNAL AUDIT**			
	01. Salaries	**346,600**	323,100	347,300
	02. Employee Benefits	**1,600**	1,000	1,500
	03. Transportation and Communications	**3,600**	3,100	3,500
	04. Supplies	**200**	200	200
	05. Professional Services	**3,000**	1,200	3,000
	Amount to be Voted	**355,000**	328,600	355,500
	Total: Internal Audit	**355,000**	328,600	355,500
3.3.02.	**SYSTEMS DEVELOPMENT**			
	01. Salaries	**111,800**	111,800	120,900
	02. Employee Benefits	**1,000**	100	1,000
	03. Transportation and Communications	**2,100**	100	2,000
	04. Supplies	**200**	–	200
	05. Professional Services	**23,800**	28,700	25,700
	Amount to be Voted	**138,900**	140,700	149,800
	Total: Systems Development	**138,900**	140,700	149,800
TOTAL:	FINANCIAL CONTROL AND SYSTEMS	**493,900**	469,300	505,300

OFFICE OF THE COMPTROLLER GENERAL

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
TAX ADMINISTRATION			
CURRENT			
3.4.01. COMPLIANCE AND AUDIT			
01. Salaries	3,521,300	3,049,600	3,335,200
02. Employee Benefits	3,400	3,400	3,400
03. Transportation and Communications	331,000	241,000	320,000
04. Supplies	89,900	61,000	87,000
05. Professional Services	25,900	1,000	25,000
06. Purchased Services	36,300	32,300	35,200
11. Debt Expenses	15,000	20,000	20,000
Amount to be Voted	4,022,800	3,408,300	3,825,800
Total: Compliance and Audit	4,022,800	3,408,300	3,825,800
3.4.02. SUPPORT SERVICES			
01. Salaries	867,100	847,600	876,400
02. Employee Benefits	800	800	800
03. Transportation and Communications	32,700	19,000	27,800
04. Supplies	79,700	72,900	77,000
05. Professional Services	1,295,100	917,000	873,000
06. Purchased Services	1,500	1,500	1,500
07. Property, Furnishings and Equipment	116,500	32,100	28,000
Amount to be Voted	2,393,400	1,890,900	1,884,500
02. Revenue - Provincial	(8,000)	(8,000)	(8,000)
Total: Support Services	2,385,400	1,882,900	1,876,500
3.4.03. ST. JOHN'S TROTTING PARK			
10. Grants and Subsidies	70,000	149,400	52,000
Amount to be Voted	70,000	149,400	52,000
Total: St. John's Trotting Park	70,000	149,400	52,000
3.4.04. NEWFOUNDLAND STOCK SAVINGS PLAN - INVESTOR SUPPORT			
10. Grants and Subsidies	1,000,000	-	-
Amount to be Voted	1,000,000	-	-
Total: Newfoundland Stock Savings Plan - Investor Support	1,000,000	-	-
TOTAL: TAX ADMINISTRATION	7,478,200	5,440,600	5,754,300
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	12,965,700	10,589,800	11,043,000
TOTAL: DEPARTMENT	37,496,500	(15,002,000)	(14,122,500)

LEGISLATURE

HON. P. J. McNICHOLAS, F.R.C.S.(C) Mr. Speaker Confederation Building	ELIZABETH M. DUFF Clerk of the House Confederation Building
J.F. McGRATH Auditor General Crosbie Building	AMBROSE H. PEDDLE Parliamentary Commissioner (Ombudsman) Prudential Building

The House of Assembly consists of the elected representatives of the Province whose primary responsibility it is to express the views, needs and wishes of their constituents in the study and debate of the law-making process. Also responsible to the House of Assembly is the Parliamentary Commissioner (Ombudsman) whose duty it is to accept and investigate complaints of citizens who feel aggrieved by an administrative decision or act of a Department, Agency, officer, or employee of the Government of the Province.

The Auditor General is responsible to the House of Assembly. Duties of the Auditor General include examining the accounts of all Government Departments to satisfy himself that they are faithfully and properly kept and that money expended has been applied, subject to *The Financial Administration Act, 1973*, to the purposes for which it was appropriated, examining and auditing the accounts of the Province for each fiscal year and reporting thereon annually to the House of Assembly; and performing any other audit work for which the Auditor General has responsibility.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $
House of Assembly	5,110,300
Office of the Parliamentary Commissioner	206,700
Department of the Auditor General	3,100,800
TOTAL: PROGRAM ESTIMATES	8,417,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$8,108,700	
Amount Voted in Other Departments	231,600	
Amount Provided by Statute	77,500	$8,417,800
Less: Related Revenue		
Current	(550,100)	(550,100)
NET EXPENDITURE (Current)		$7,867,700

HOUSE OF ASSEMBLY

The House of Assembly is the Legislature of the Province and is responsible for the passage of all Legislation for which the Province has authority. Operating costs of the House, including House Committees, are provided. Funding for sessional indemnities and allowances paid to elected representatives is provided, as well as the cost of the various support services such as the Legislative Library and Hansard. Funding for the Office of the Speaker is also provided.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
HOUSE OF ASSEMBLY			
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**245,500**	202,200	198,600
02. Employee Benefits	**2,000**	1,700	-
03. Transportation and Communications	**424,600**	375,400	352,200
04. Supplies	**21,500**	16,000	20,100
05. Professional Services	**11,500**	2,500	2,500
06. Purchased Services	**29,600**	26,000	30,500
07. Property, Furnishings and Equipment	**25,400**	10,500	10,000
Amount to be Voted	**760,100**	634,300	613,900
19. Voted in Other Departments: Printing Services	**59,700**	55,800	73,500
Total: Administrative Support	**819,800**	690,100	687,400
1.1.02. HOUSE OPERATIONS			
01. Salaries	**633,100**	613,200	629,500
02. Employee Benefits	**1,500**	200	200
03. Transportation and Communications	**72,000**	64,000	65,300
04. Supplies	**5,000**	4,100	6,100
06. Purchased Services	**26,200**	37,000	47,600
09. Allowances and Assistance	**2,982,900**	2,879,500	2,803,000
10. Grants and Subsidies	**38,600**	34,500	38,600
Amount to be Voted	**3,759,300**	3,632,500	3,590,300
Total: House Operations	**3,759,300**	3,632,500	3,590,300

HOUSE OF ASSEMBLY

		1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
HOUSE OF ASSEMBLY (Cont'd)				
	CURRENT			
1.1.03.	**STANDING AND SELECT COMMITTEES**			
	02. Employee Benefits	**1,500**	1,400	1,400
	03. Transportation and Communications	**60,000**	66,100	42,600
	05. Professional Services	**6,500**	6,500	6,500
	06. Purchased Services	**5,100**	100	5,100
	09. Allowances and Assistance	**53,200**	37,000	41,300
	Amount to be Voted	**126,300**	111,100	96,900
	Total: Standing and Select Committees	**126,300**	111,100	96,900
1.1.04.	**HANSARD**			
	01. Salaries	**255,100**	237,600	271,000
	03. Transportation and Communications	**2,500**	1,300	2,500
	04. Supplies	**5,000**	4,600	4,600
	05. Professional Services	**3,000**	15,100	11,200
	06. Purchased Services	**7,000**	5,800	6,600
	Amount to be Voted	**272,600**	264,400	295,900
	Total: Hansard	**272,600**	264,400	295,900
1.1.05.	**LEGISLATIVE LIBRARY**			
	01. Salaries	**116,100**	141,900	139,000
	03. Transportation and Communications	**4,200**	2,000	4,100
	04. Supplies	**7,000**	6,000	6,400
	06. Purchased Services	**5,000**	1,400	4,000
	Amount to be Voted	**132,300**	151,300	153,500
	01. Revenue - Federal	**(25,000)**	(51,100)	(48,000)
	Total: Legislative Library	**107,300**	100,200	105,500
TOTAL:	HOUSE OF ASSEMBLY	**5,085,300**	4,798,300	4,776,000

OFFICE OF THE PARLIAMENTARY COMMISSIONER

The Parliamentary Commissioner is governed by The Parliamentary Commissioner (Ombudsman) Act. It is the Commissioner's function to deal with complaints of persons who feel aggrieved by an administrative decision of a Department, Agency, officer or employee of the Government of the Province. The Commissioner reports annually to the House of Assembly.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
OFFICE OF THE PARLIAMENTARY COMMISSIONER			
CURRENT			
2.1.01. OFFICE OF THE PARLIAMENTARY COMMISSIONER			
01. Salaries	155,600	155,400	155,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	15,900	14,800	14,000
04. Supplies	1,000	1,000	1,000
05. Professional Services	600	500	500
06. Purchased Services	2,600	2,500	2,500
07. Property, Furnishings and Equipment	3,000	3,000	3,000
Amount to be Voted	179,200	177,700	176,900
19. Voted in Other Departments:			
Rentals	23,900	22,300	19,600
Printing Services	3,600	3,500	200
	27,500	25,800	19,800
Total: Office of the Parliamentary Commissioner	206,700	203,500	196,700
TOTAL: OFFICE OF THE PARLIAMENTARY COMMISSIONER	206,700	203,500	196,700

DEPARTMENT OF THE AUDITOR GENERAL

The Auditor General of the Province reports annually to the House of Assembly. While subject to the regulations as established under The Financial Administration Act, 1973, the Auditor General functions independently from the public service in discharging the duties and responsibilities as defined under the Act. Provision is made for all operating costs of the Auditor General's staff as required in the performance of their duties. Audits are performed on all Government departmental operations, as well as on certain Crown Corporations, municipalities and other organizations for which the Auditor General has undertaken audit responsibility. Audit related activities involve research and development, staff training and development and upgrading the auditing capability of the Department.

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
DEPARTMENT OF THE AUDITOR GENERAL				
	CURRENT			
3.1.01.	**EXECUTIVE SUPPORT**			
	01. Salaries	187,200	184,400	184,400
	02. Employee Benefits	5,400	3,000	5,400
	03. Transportation and Communications	26,400	20,000	26,400
	05. Professional Services	25,500	25,000	25,000
	06. Purchased Services	1,500	1,500	1,500
	Amount to be Voted	246,000	233,900	242,700
	Total: Executive Support	246,000	233,900	242,700
3.1.02.	**ADMINISTRATIVE SUPPORT**			
	01. Salaries	104,300	105,800	105,800
	02. Employee Benefits	1,000	-	1,000
	03. Transportation and Communications	25,800	23,500	21,300
	04. Supplies	22,100	20,000	23,600
	05. Professional Services	1,000	1,000	1,000
	06. Purchased Services	13,000	12,500	12,500
	07. Property, Furnishings and Equipment	8,000	5,000	5,000
	10. Grants and Subsidies	22,500	22,000	22,000
	Amount to be Voted	197,700	189,800	192,200
	19. Voted in Other Departments:			
	Rentals	139,700	139,700	139,600
	Printing Services	4,700	4,000	5,100
		144,400	143,700	144,700
	Total: Administrative Support	342,100	333,500	336,900

DEPARTMENT OF THE AUDITOR GENERAL

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
DEPARTMENT OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
3.1.03. AUDIT OPERATIONS			
01. Salaries	2,104,400	2,001,800	2,128,800
02. Employee Benefits	26,900	27,400	27,400
03. Transportation and Communications	152,000	127,200	147,200
05. Professional Services	229,400	258,500	258,500
Amount to be Voted	2,512,700	2,414,900	2,561,900
01. Revenue - Federal	(100)	(100)	(100)
02. Revenue - Provincial	(525,000)	(110,000)	(100,000)
Total: Audit Operations	1,987,600	2,304,800	2,461,800
TOTAL: DEPARTMENT OF THE AUDITOR GENERAL	2,575,700	2,872,200	3,041,400
TOTAL: LEGISLATURE	7,867,700	7,874,000	8,014,100

PUBLIC SERVICE COMMISSION

HON. HUGH TWOMEY, M.D.
Minister
Confederation Building

P.G. WITHERS
Chairman
Public Service Commission
Workers' Compensation Building

The Public Service Commission operates under the Newfoundland Public Service Commission Act and has responsibility for the recruitment, training and development of employees in the Public Service. The Commission also has responsibility for a variety of human resource programs as well as for the relocation of public servants who are required to change their place of residence as a result of appointment, transfer or promotion.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $
Executive and Support Services	878,500
Services to Government and Agencies	2,490,900
TOTAL: EXPENDITURE (Current)	3,369,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$3,040,100	
Amount Voted in Other Departments	329,300	$3,369,400
Less: Related Revenue		
Current	(23,000)	(23,000)
NET EXPENDITURE (Current)		$3,346,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Commission, including the establishment and evaluation of policies and objectives, and is the direct link between the Commission and the Executive Council of Government. Responsibilities also include the centralized co-ordination of the financial and personnel management of the Commission in administering the daily activities of the various Divisions. Funding is provided for the salaries and the operating costs of executive and administrative officials.

		1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
GENERAL ADMINISTRATION				
	CURRENT			
1.1.01.	**EXECUTIVE SUPPORT**			
	01. Salaries	**260,100**	208,000	230,200
	03. Transportation and Communications	**16,000**	16,000	16,000
	04. Supplies	**500**	200	200
	06. Purchased Services	**1,000**	1,500	1,500
	Amount to be Voted	**277,600**	225,700	247,900
	Total: Executive Support	**277,600**	225,700	247,900
1.1.02.	**ADMINISTRATION**			
	01. Salaries	**167,700**	154,700	167,300
	03. Transportation and Communications	**46,400**	42,100	37,600
	04. Supplies	**4,500**	4,100	3,800
	05. Professional Services	**33,000**	25,700	25,700
	06. Purchased Services	**14,000**	1,700	1,000
	07. Property, Furnishings and Equipment	**6,000**	11,100	12,600
	Amount to be Voted	**271,600**	239,400	248,000
	19. Voted in Other Departments:			
	Rentals	**303,300**	303,300	308,300
	Printing Services	**26,000**	25,000	25,000
		329,300	328,300	333,300
	Total: Administration	**600,900**	567,700	581,300
TOTAL:	GENERAL ADMINISTRATION	**878,500**	793,400	829,200
TOTAL:	EXECUTIVE AND SUPPORT SERVICES	**878,500**	793,400	829,200

SERVICES TO GOVERNMENT AND AGENCIES

This program provides a full range of services in Personnel Management to departments and agencies. Through these services the Commission selects and recommends suitable and qualified candidates for appointment and promotion within the Public Service, as well as provides in-service training and a variety of human resource management services.

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
RECRUITMENT			
CURRENT			
2.1.01. RECRUITMENT AND SELECTION			
01. Salaries	372,100	334,400	352,500
03. Transportation and Communications	953,000	961,000	1,218,900
04. Supplies	3,000	5,000	5,000
05. Professional Services	13,000	2,000	2,000
06. Purchased Services	115,000	90,000	86,100
Amount to be Voted	1,456,100	1,392,400	1,664,500
01. Revenue - Federal	(5,000)	(35,000)	(55,000)
02. Revenue - Provincial	(5,000)	(5,000)	(3,000)
Total: Recruitment and Selection	1,446,100	1,352,400	1,606,500
TOTAL: RECRUITMENT	1,446,100	1,352,400	1,606,500
HUMAN RESOURCE SERVICES			
CURRENT			
2.2.01. STAFF TRAINING AND DEVELOPMENT			
01. Salaries	309,600	259,700	298,400
02. Employee Benefits	70,000	88,000	89,000
03. Transportation and Communications	21,300	27,500	40,800
04. Supplies	9,500	8,100	10,300
05. Professional Services	135,000	130,000	84,200
06. Purchased Services	8,200	9,000	9,500
07. Property, Furnishings and Equipment	3,000	2,400	3,000
10. Grants and Subsidies	-	4,700	5,000
Amount to be Voted	556,600	529,400	540,200
01. Revenue - Federal	(10,000)	(48,100)	(65,000)
02. Revenue - Provincial	(3,000)	(3,000)	(5,000)
Total: Staff Training and Development	543,600	478,300	470,200

SERVICES TO GOVERNMENT AND AGENCIES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
HUMAN RESOURCE SERVICES (Cont'd)			
CURRENT			
2.2.02. PERSONNEL SERVICES			
01. Salaries	286,400	235,900	234,200
02. Employee Benefits	58,000	40,500	40,500
03. Transportation and Communications	10,500	10,000	10,000
04. Supplies	5,000	4,000	3,000
05. Professional Services	4,200	2,000	4,000
10. Grants and Subsidies	3,800	5,500	5,500
Amount to be Voted	367,900	297,900	297,200
Total: Personnel Services	367,900	297,900	297,200
2.2.03. TRAINING PLACEMENT			
01. Salaries	110,300	-	-
Amount to be Voted	110,300	-	-
Total: Training Placement	110,300	-	-
TOTAL: HUMAN RESOURCE SERVICES	1,021,800	776,200	767,400
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	2,467,900	2,128,600	2,373,900
TOTAL: PUBLIC SERVICE COMMISSION	3,346,400	2,922,000	3,203,100

PUBLIC WORKS AND SERVICES

HON. HUGH TWOMEY, M.D.
Minister
Confederation Building

D. WAYNE MITCHELL
Deputy Minister
Confederation Building

The Department of Public Works and Services provides support services for Government Departments and certain designated Agencies. Operating facilities and office accommodations are planned, provided and maintained by the Department which is also responsible for the assessment and planning of the future accommodation needs of Government.

A number of support services are provided including: the Queen's Printer, purchasing, general printing, information, and realty services. Also provided is grant funding for the C.A. Pippy Park Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,724,000	–	2,724,000
Provincial Buildings and Grounds	20,746,700	15,485,500	36,232,200
Support Services to Government and Agencies	5,284,800	855,800	6,140,600
TOTAL: PROGRAM ESTIMATES	28,755,500	16,341,300	45,096,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$85,342,300	
Amount Voted in Other Departments	1,086,100	
Less: Services Provided for Other Departments	(41,331,600)	$45,096,800
Less: Related Revenue		
Current	(2,381,000)	
Capital	(619,400)	(3,000,400)
NET EXPENDITURE (Current and Capital)		$42,096,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	142,600	133,000	148,100
03. Transportation and Communications	40,000	34,000	40,000
04. Supplies	3,600	3,600	3,600
06. Purchased Services	3,900	9,900	3,900
Amount to be Voted	190,100	180,500	195,600
Total: Minister's Office	190,100	180,500	195,600
TOTAL: MINISTER'S OFFICE	190,100	180,500	195,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	362,000	367,500	365,400
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	27,500	25,000	31,200
06. Purchased Services	1,500	1,500	1,500
Amount to be Voted	392,000	395,000	399,100
Total: Executive Support	392,000	395,000	399,100

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**777,600**	768,600	776,400
03. Transportation and Communications	**256,400**	225,000	206,200
04. Supplies	**45,000**	30,000	45,000
05. Professional Services	**364,900**	223,000	158,600
06. Purchased Services	**111,600**	110,000	126,400
07. Property, Furnishings and Equipment	**55,400**	37,400	37,400
Amount to be Voted	**1,610,900**	1,394,000	1,350,000
19. Voted in Other Departments:			
Utility Services	**3,400**	5,300	5,300
Rentals	**342,000**	260,000	302,600
Printing Services	**185,600**	173,900	136,600
	531,000	439,200	444,500
Total: Administrative Support	**2,141,900**	1,833,200	1,794,500
TOTAL: GENERAL ADMINISTRATION	**2,533,900**	2,228,200	2,193,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,724,000**	2,408,700	2,389,200

PROVINCIAL BUILDINGS AND GROUNDS

This program covers expenses required to design, construct and operate the buildings and facilities of Government. Construction, alterations and maintenance of Provincial buildings and grounds are the functions of the Public Works and the Property and Accommodations branches of the Department. Operational and maintenance activities, including maintenance projects are funded, as well as the rental cost of leased facilities. The costs of major building construction, improvements and alterations projects are also provided. Costs incurred on behalf of specific departments and agencies are recharged to the appropriate departmental program activities in order to provide full cost identification.

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
PLANNING AND SUPPORT			
CURRENT			
2.1.01. DESIGN			
01. Salaries	506,300	473,800	598,200
02. Employee Benefits	3,000	1,000	1,000
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	13,600	12,000	12,000
07. Property, Furnishings and Equipment	27,000	7,000	7,000
Amount to be Voted	559,900	503,800	628,200
Total: Design	559,900	503,800	628,200
2.1.02. TENDERING AND CONTRACTS			
01. Salaries	95,200	120,200	102,300
03. Transportation and Communications	1,000	1,000	1,000
Amount to be Voted	96,200	121,200	103,300
Total: Tendering and Contracts	96,200	121,200	103,300
TOTAL: PLANNING AND SUPPORT	656,100	625,000	731,500
BUILDING OPERATIONS AND MAINTENANCE			
CURRENT			
2.2.01. HEADQUARTERS ADMINISTRATION			
01. Salaries	390,000	434,700	392,800
02. Employee Benefits	2,100	2,600	2,000
03. Transportation and Communications	186,800	164,300	156,500
04. Supplies	20,600	20,000	20,000
05. Professional Services	5,000	24,800	19,300
06. Purchased Services	425,000	235,000	150,000
07. Property, Furnishings and Equipment	5,200	5,000	4,000
Amount to be Voted	1,034,700	886,400	744,600
Total: Headquarters Administration	1,034,700	886,400	744,600

PROVINCIAL BUILDINGS AND GROUNDS

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
BUILDING OPERATIONS AND MAINTENANCE (Cont'd)			
CURRENT			
2.2.02. REGIONAL ADMINISTRATION			
01. Salaries	6,204,800	6,296,800	6,299,900
02. Employee Benefits	7,000	7,000	7,000
03. Transportation and Communications	315,100	306,000	263,600
04. Supplies	144,800	136,000	132,000
06. Purchased Services	34,400	29,700	27,700
07. Property, Furnishings and Equipment	126,000	10,000	10,000
Amount to be Voted	6,832,100	6,785,500	6,740,200
Total: Regional Administration	6,832,100	6,785,500	6,740,200
2.2.03. UTILITY SERVICES *			
04. Supplies	4,352,600	4,000,000	4,642,000
06. Purchased Services	7,551,500	7,156,100	7,390,100
Amount to be Voted	11,904,100	11,156,100	12,032,100
49. Recharged to Other Departments	(8,120,100)	(8,016,900)	(8,158,900)
	3,784,000	3,139,200	3,873,200
02. Revenue - Provincial	(1,180,000)	(1,250,000)	(1,120,000)
Total: Utility Services	2,604,000	1,889,200	2,753,200
2.2.04. BUILDING SERVICES			
01. Salaries	2,534,300	2,971,000	2,455,100
06. Purchased Services	4,784,700	4,332,000	4,321,000
Amount to be Voted	7,319,000	7,303,000	6,776,100
49. Recharged to Other Departments	(2,791,600)	(2,681,100)	(2,687,600)
Total: Building Services	4,527,400	4,621,900	4,088,500
2.2.05. GENERAL AND PROGRAM MAINTENANCE			
06. Purchased Services	5,900,000	5,700,000	5,700,000
Amount to be Voted	5,900,000	5,700,000	5,700,000
49. Recharged to Other Departments	(3,162,000)	(3,646,600)	(3,283,800)
Total: General and Program Maintenance	2,738,000	2,053,400	2,416,200
TOTAL: BUILDING OPERATIONS AND MAINTENANCE	17,736,200	16,236,400	16,742,700

* *NOTE: Commencing in 1988/89, expenditures for departmental telephone costs which were formerly appropriated in this Department will be voted in the individual user departments. For comparative purposes the previous year's figures have been restated accordingly.*

PROVINCIAL BUILDINGS AND GROUNDS

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
LEASED ACCOMMODATIONS			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	135,700	121,000	150,300
03. Transportation and Communications	100,000	75,000	100,000
04. Supplies	1,000	-	-
07. Property, Furnishings and Equipment	1,000	-	-
Amount to be Voted	237,700	196,000	250,300
Total: Administration	237,700	196,000	250,300
2.3.02. RENTALS			
06. Purchased Services	6,608,200	6,422,400	6,422,400
Amount to be Voted	6,608,200	6,422,400	6,422,400
49. Recharged to Other Departments	(6,608,200)	(6,422,400)	(6,422,400)
Total: Rentals	-	-	-
CAPITAL			
2.3.03. ALTERATIONS - LEASED ACCOMMODATIONS			
07. Property, Furnishings and Equipment	180,000	400,000	647,500
Amount to be Voted	180,000	400,000	647,500
Total: Alterations - Leased Accommodations	180,000	400,000	647,500
TOTAL: LEASED ACCOMMODATIONS	417,700	596,000	897,800
CONSTRUCTION			
CURRENT			
2.4.01. ADMINISTRATION AND PROJECT MANAGEMENT			
01. Salaries	804,800	626,200	814,100
02. Employee Benefits	3,000	-	-
03. Transportation and Communications	101,100	109,000	96,000
04. Supplies	12,000	10,000	16,000
07. Property, Furnishings and Equipment	15,800	24,800	31,800
Amount to be Voted	936,700	770,000	957,900
Total: Administration and Project Management	936,700	770,000	957,900

PUBLIC WORKS AND SERVICES

PROVINCIAL BUILDINGS AND GROUNDS

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CONSTRUCTION (Cont'd)			
CAPITAL			
2.4.02. ALTERATIONS TO EXISTING FACILITIES			
07. Property, Furnishings and Equipment	15,098,500	11,284,700	13,585,600
Amount to be Voted	15,098,500	11,284,700	13,585,600
49. Recharged to Other Departments	(6,957,300)	(3,980,200)	(6,511,600)
	8,141,200	7,304,500	7,074,000
01. Revenue - Federal	(25,000)	(25,000)	(25,000)
02. Revenue - Provincial	(345,000)	(75,000)	(75,000)
Total: Alterations to Existing Facilities	7,771,200	7,204,500	6,974,000
2.4.03. DEVELOPMENT OF NEW FACILITIES			
07. Property, Furnishings and Equipment	14,285,700	16,398,000	18,481,900
Amount to be Voted	14,285,700	16,398,000	18,481,900
49. Recharged to Other Departments	(8,625,700)	(11,598,000)	(12,552,900)
Total: Development of New Facilities	5,660,000	4,800,000	5,929,000
2.4.04. IMPROVEMENTS TO LAND AND PROPERTY			
07. Property, Furnishings and Equipment	2,269,300	3,646,300	4,529,700
Amount to be Voted	2,269,300	3,646,300	4,529,700
49. Recharged to Other Departments	(825,000)	(2,154,000)	(2,690,000)
Total: Improvements to Land and Property	1,444,300	1,492,300	1,839,700
2.4.05. ADVANCED PLANNING - STUDIES			
05. Professional Services	60,000	60,000	60,000
Amount to be Voted	60,000	60,000	60,000
Total: Advanced Planning - Studies	60,000	60,000	60,000
TOTAL: CONSTRUCTION	15,872,200	14,326,800	15,760,600
TOTAL: PROVINCIAL BUILDINGS AND GROUNDS	34,682,200	31,784,200	34,132,600

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

The Department provides certain central support services to all Government departments. These include: purchasing, printing and micrographic and realty services within Government. The Government Purchasing Agency is responsible for the purchasing activities for Government departments and certain designated Agencies. The Printing and Micrographic Services Division provides a centralized printing and micrographic service for departments and some Agencies of Government. The C. A. Pippy Park operates under the C. A. Pippy Park Act and is administered by a Commission appointed by the participating parties which include the Province, the City of St. John's, and Memorial University. One of the members of the Commission is nominated by the C. A. Pippy family. Newfoundland Information Services operates a communications system to news media throughout the Province. Realty Services, which include both expropriation and negotiated acquisition services, are undertaken for all departments of Government.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT PURCHASING AGENCY			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	655,500	629,300	610,800
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	55,100	51,200	41,700
04. Supplies	10,300	9,500	9,500
05. Professional Services	322,600	277,000	277,000
06. Purchased Services	99,200	94,200	94,200
07. Property, Furnishings and Equipment	7,300	6,700	6,700
Amount to be Voted	1,152,500	1,070,400	1,042,400
19. Voted in Other Departments:			
Rentals	154,900	154,900	150,200
Printing Services	136,000	128,300	117,900
	290,900	283,200	268,100
Total: Administration	1,443,400	1,353,600	1,310,500
3.1.02. PURCHASING MANAGEMENT			
01. Salaries	499,500	486,400	508,200
03. Transportation and Communications	4,000	1,000	4,000
Amount to be Voted	503,500	487,400	512,200
Total: Purchasing Management	503,500	487,400	512,200

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
GOVERNMENT PURCHASING AGENCY (Cont'd)			
CURRENT			
3.1.03. GOVERNMENT OFFICE SUPPLIES			
04. Supplies	1,887,600	988,700	1,733,700
Amount to be Voted	1,887,600	988,700	1,733,700
01. Revenue - Federal	(845,000)	-	(845,000)
02. Revenue - Provincial	(90,000)	(120,000)	(87,000)
Total: Government Office Supplies	952,600	868,700	801,700
TOTAL: GOVERNMENT PURCHASING AGENCY	2,899,500	2,709,700	2,624,400
PRINTING SERVICES			
CURRENT			
3.2.01. PRINTING ADMINISTRATION			
01. Salaries	76,100	70,100	76,200
02. Employee Benefits	3,000	1,600	1,600
03. Transportation and Communications	15,700	14,600	13,400
04. Supplies	600	600	600
07. Property, Furnishings and Equipment	29,700	-	-
Amount to be Voted	125,100	86,900	91,800
49. Recharged to Other Departments	(125,100)	(86,900)	(91,800)
Total: Printing Administration	-	-	-
3.2.02. PRINTING OPERATIONS			
01. Salaries	593,000	588,500	587,100
03. Transportation and Communications	2,000	1,000	1,500
04. Supplies	560,000	525,300	525,300
05. Professional Services	97,100	85,600	85,600
06. Purchased Services	2,527,600	2,447,400	2,125,000
07. Property, Furnishings and Equipment	89,000	67,000	98,000
Amount to be Voted	3,868,700	3,714,800	3,422,500
49. Recharged to Other Departments	(3,858,700)	(3,705,800)	(3,413,500)
	10,000	9,000	9,000
02. Revenue - Provincial	(10,000)	(9,000)	(9,000)
Total: Printing Operations	-	-	-

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
PRINTING SERVICES (Cont'd)			
CURRENT			
3.2.03. MICROGRAPHIC SERVICES			
01. Salaries	76,700	77,200	76,100
03. Transportation and Communications	2,000	2,100	2,000
04. Supplies	70,000	70,000	70,000
05. Professional Services	20,500	20,500	20,500
06. Purchased Services	39,200	37,900	38,000
07. Property, Furnishings and Equipment	49,500	42,000	42,000
Amount to be Voted	257,900	249,700	248,600
49. Recharged to Other Departments	(257,900)	(249,700)	(248,600)
Total: Micrographic Services	-	-	-
3.2.04. QUEEN'S PRINTER			
01. Salaries	72,400	79,100	73,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	3,100	2,000	3,100
04. Supplies	1,000	2,000	11,000
07. Property, Furnishings and Equipment	1,500	5,000	5,000
Amount to be Voted	78,500	88,600	93,200
19. Voted in Other Departments: Printing Services	264,200	250,600	263,500
	342,700	339,200	356,700
02. Revenue - Provincial	(185,000)	(160,000)	(150,000)
Total: Queen's Printer	157,700	179,200	206,700
TOTAL: PRINTING SERVICES	157,700	179,200	206,700
C. A. PIPPY PARK COMMISSION			
CURRENT			
3.3.01. PARK OPERATIONS			
10. Grants and Subsidies	595,000	638,000	500,000
Amount to be Voted	595,000	638,000	500,000
Total: Park Operations	595,000	638,000	500,000

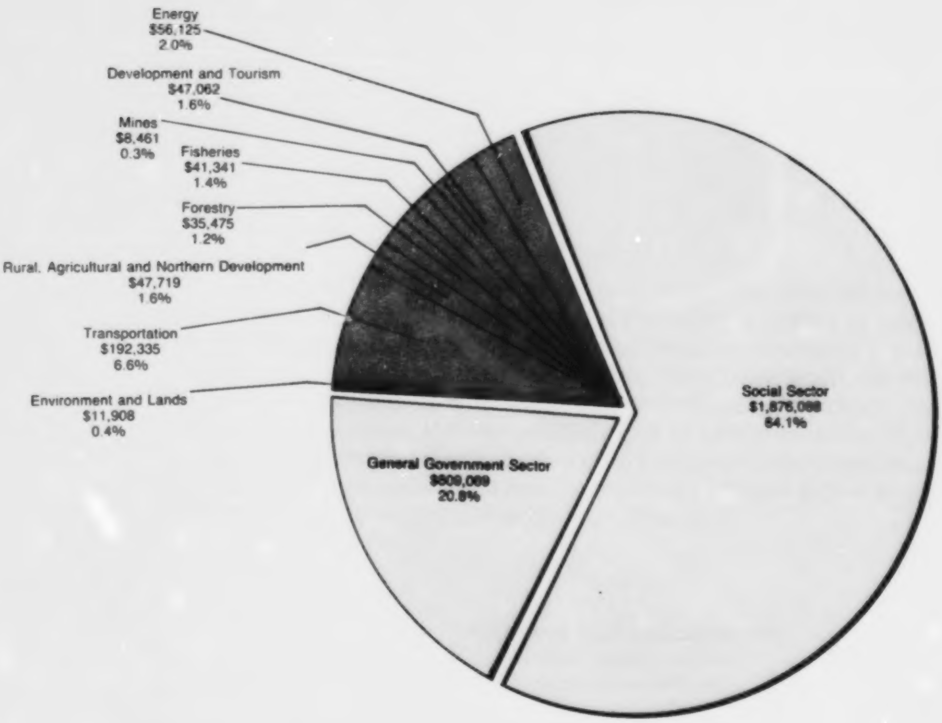
SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
C. A. PIPPY PARK COMMISSION (Cont'd)			
CAPITAL			
3.3.02. PARK DEVELOPMENT			
10. Grants and Subsidies	**730,800**	598,700	736,700
Amount to be Voted	**730,800**	598,700	736,700
Total: Park Development	**730,800**	598,700	736,700
TOTAL: C. A. PIPPY PARK COMMISSION	**1,325,800**	1,236,700	1,236,700
OTHER SUPPORT SERVICES			
CURRENT			
3.4.01. REALTY SERVICES			
01. Salaries	**143,200**	146,100	145,200
03. Transportation and Communications	**14,600**	12,500	10,000
10. Grants and Subsidies	**15,000**	15,000	15,000
11. Debt Expenses	**71,000**	–	71,000
Amount to be Voted	**243,800**	173,600	241,200
02. Revenue - Provincial	**(71,000)**	–	(71,000)
Total: Realty Services	**172,800**	173,600	170,200
3.4.02. INFORMATION SERVICES			
01. Salaries	**191,100**	131,900	139,600
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**2,400**	1,500	2,000
04. Supplies	**3,000**	3,000	3,000
06. Purchased Services	**60,000**	52,000	60,000
07. Property, Furnishings and Equipment	**2,000**	3,000	4,000
Amount to be Voted	**258,800**	191,700	208,900
Total: Information Services	**258,800**	191,700	208,900

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
OTHER SUPPORT SERVICES (Cont'd)			
CAPITAL			
3.4.03. REALTY SERVICES			
07. Property, Furnishings and Equipment	**35,000**	35,000	35,000
11. Debt Expenses	**90,000**	15,000	90,000
Amount to be Voted	**125,000**	50,000	125,000
02. Revenue - Provincial	**(249,400)**	(15,000)	(169,700)
Total: Realty Services	**(124,400)**	35,000	(44,700)
TOTAL: OTHER SUPPORT SERVICES	**307,200**	400,300	334,400
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	**4,690,200**	4,525,900	4,402,200
TOTAL: DEPARTMENT	**42,096,400**	38,718,800	40,924,000

RESOURCE SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1987-88	Estimate 1988-89		Estimate 1988-89	Revised 1987-88
1.2	1.6	Development and Tourism	47,062	31,738
2.0	2.0	Energy	56,125	56,182
0.4	0.4	Environment and Lands	11,908	11,138
1.1	1.4	Fisheries	41,341	29,381
1.2	1.2	Forestry	35,475	33,661
0.6	0.3	Mines	8,461	16,382
1.5	1.6	Rural, Agricultural and Northern Development	47,719	41,646
6.9	6.6	Transportation	192,335	191,968
14.9	15.1	**Total: Resource Sector**	440,426	412,096

DEVELOPMENT AND TOURISM

HON. H. M. BARRETT
Minister
Confederation Building

C. C. GRANTER
Deputy Minister
Confederation Building

The Department of Development and Tourism has the responsibility for identifying and promoting business opportunities in the Province relating to science and technology, resource, trade and tourism development. In accordance with the overall development strategy, the Department is responsible for facilitating development of the economic potential of the Province through the expansion of existing commercial and industrial enterprises and the establishment of new enterprises. Reporting to the Minister of Development and Tourism are a number of Crown Agencies and development corporations which have been established to provide expertise complementary to the overall responsibilities of the Department.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	1,464,200	–	1,464,200
Offshore and Marine Industries	11,768,400	2,000,000	13,768,400
Trade, Investment and Promotion	2,965,200	–	2,965,200
Small Business and Technology	13,930,700	7,925,000	21,855,700
Tourism	5,523,800	1,485,000	7,008,800
TOTAL: PROGRAM ESTIMATES	35,652,300	11,410,000	47,062,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$46,151,200	
Amount Voted in Other Departments	911,100	$47,062,300
Less: Related Revenue		
Current	(11,564,100)	
Capital	(2,807,000)	(14,371,100)
NET EXPENDITURE (Current and Capital)		$32,691,200

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**150,000**	152,500	155,700
03. Transportation and Communications	**80,000**	119,500	60,000
04. Supplies	**8,000**	4,000	7,800
06. Purchased Services	**7,000**	23,000	3,900
Amount to be Voted	**245,000**	299,000	227,400
Total: Minister's Office	**245,000**	299,000	227,400
TOTAL: MINISTER'S OFFICE	**245,000**	299,000	227,400

GENERAL ADMINISTRATION

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**454,000**	470,400	457,400
02. Employee Benefits	**2,200**	2,100	2,100
03. Transportation and Communications	**57,200**	100,000	55,000
04. Supplies	**2,800**	2,700	2,700
06. Purchased Services	**1,700**	5,100	1,600
Amount to be Voted	**517,900**	580,300	518,800
Total: Executive Support	**517,900**	580,300	518,800

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**234,200**	237,800	238,700
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**221,200**	200,600	181,000
04. Supplies	**17,300**	11,100	16,700
05. Professional Services	**5,000**	9,600	9,000
06. Purchased Services	**42,900**	26,900	26,900
07. Property, Furnishings and Equipment	**21,000**	40,000	20,000
Amount to be Voted	**542,100**	526,000	492,800
19. Voted in Other Departments:			
Rentals	**62,700**	65,000	52,200
Printing Services	**96,500**	69,000	84,100
	159,200	134,000	136,300
Total: Administrative Support	**701,300**	660,000	629,100
TOTAL: GENERAL ADMINISTRATION	**1,219,200**	1,240,300	1,147,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,464,200**	1,539,300	1,375,300

OFFSHORE AND MARINE INDUSTRIES

The Offshore and Marine Industries Branch is responsible for policy and planning for industrial lands/facilities development in the Province; identification, assessment, development and promotion of opportunities arising from offshore exploration and development; and the development of a dynamic oceans related high technology industrial sector. The Physical Planning Division, with funding from the Offshore Development Fund, handles site and industrial infrastructure requirements assessment, together with the accompanying socio-economic impacts. The Offshore Business Development Division serves as a catalyst in bringing together local businessmen with mainland and foreign investors to bring about joint ventures, licencing arrangements, and direct investments in development opportunities related to the oil and gas sector. This group is also responsible for analyzing the components of various offshore production systems to identify the degree to which Newfoundland industry can participate. The Marine/Ocean Industry Development Division administers financial support programs to oceans related industries through the Canada/Newfoundland Ocean Industries Subsidiary Agreement, and the Offshore Technology Opportunities Program which is funded under the Canada/Newfoundland Offshore Development Fund. Emphasis is placed on promoting the Province's capabilities as a centre of excellence in Marine Sciences and Cold Ocean Technology.

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
INDUSTRY DEVELOPMENT			
CURRENT			
2.1.01. PHYSICAL PLANNING SUPPORT			
01. Salaries	**219,100**	150,300	156,700
02. Employee Benefits	**2,300**	2,200	2,200
03. Transportation and Communications	**25,000**	24,000	25,000
04. Supplies	**3,900**	3,700	2,200
05. Professional Services	**100,000**	35,000	115,000
06. Purchased Services	**5,700**	2,800	2,800
Amount to be Voted	**356,000**	218,000	303,900
Total: Physical Planning Support	**356,000**	218,000	303,900
2.1.02. OFFSHORE BUSINESS DEVELOPMENT			
01. Salaries	**497,500**	351,700	474,000
02. Employee Benefits	**3,500**	3,500	2,500
03. Transportation and Communications	**94,000**	88,000	88,000
04. Supplies	**6,200**	5,000	5,000
05. Professional Services	**275,000**	63,000	125,000
06. Purchased Services	**5,600**	2,000	2,000
10. Grants and Subsidies	**28,000**	–	–
Amount to be Voted	**909,800**	513,200	696,500
Total: Offshore Business Development	**909,800**	513,200	696,500
2.1.03. MARYSTOWN SHIPYARD INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	**630,000**	1,370,000	2,000,000
Amount to be Voted	**630,000**	1,370,000	2,000,000
01. Revenue - Federal	**(472,500)**	(1,027,500)	(1,500,000)
Total: Marystown Shipyard Infrastructure Planning - Offshore Fund	**157,500**	342,500	500,000

OFFSHORE AND MARINE INDUSTRIES

		1988/89 Estimates	1987/88 Revised	 Budget
INDUSTRY DEVELOPMENT (Cont'd)		$	$	$
	CURRENT			
2.1.04.	**INDUSTRIAL INFRASTRUCTURE PLANNING - OFFSHORE FUND**			
	10. Grants and Subsidies	**1,250,000**	6,000	1,300,000
	Amount to be Voted	**1,250,000**	6,000	1,300,000
	01. Revenue - Federal	**(937,500)**	(4,500)	(975,000)
	Total: Industrial Infrastructure Planning - Offshore Fund	**312,500**	1,500	325,000
2.1.05.	**TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND**			
	10. Grants and Subsidies	**2,600,000**	400,000	1,000,000
	Amount to be Voted	**2,600,000**	400,000	1,000,000
	01. Revenue - Federal	**(1,950,000)**	(300,000)	(750,000)
	Total: Technology Transfer Opportunities - Offshore Fund	**650,000**	100,000	250,000
TOTAL:	INDUSTRY DEVELOPMENT	**2,385,800**	1,175,200	2,075,400
INDUSTRY SUPPORT				
	CURRENT			
2.2.01.	**OCEAN INDUSTRY DEVELOPMENT**			
	01. Salaries	**305,600**	193,900	224,000
	02. Employee Benefits	**5,000**	2,000	2,000
	03. Transportation and Communications	**80,000**	50,000	57,000
	04. Supplies	**7,000**	4,000	5,500
	05. Professional Services	**220,000**	8,000	165,000
	06. Purchased Services	**355,000**	237,700	237,700
	10. Grants and Subsidies	**5,050,000**	3,050,000	3,050,000
	Amount to be Voted	**6,022,600**	3,545,600	3,741,200
	Total: Ocean Industry Development	**6,022,600**	3,545,600	3,741,200
2.2.02.	**MARYSTOWN SHIPYARD**			
	10. Grants and Subsidies	-	2,100,000	-
	Amount to be Voted	-	2,100,000	-
	Total: Marystown Shipyard	-	2,100,000	-
	CAPITAL			
2.2.03.	**OCEAN INDUSTRY DEVELOPMENT**			
	10. Grants and Subsidies	**2,000,000**	2,000,000	2,000,000
	Amount to be Voted	**2,000,000**	2,000,000	2,000,000
	01. Revenue - Federal	-	(59,100)	-
	Total: Ocean Industry Development	**2,000,000**	1,940,900	2,000,000
TOTAL:	INDUSTRY SUPPORT	**8,022,600**	7,586,500	5,741,200
TOTAL:	OFFSHORE AND MARINE INDUSTRIES	**10,408,400**	8,761,700	7,816,600

TRADE, INVESTMENT AND PROMOTION

The Trade, Investment and Promotion Branch is responsible for maintaining a knowledge of the potential for new, expanded and diversified trade and investment opportunities, and of the factors which influence business development. The Branch is responsible for publicizing and promoting business opportunities to both domestic and foreign investors and for the planning, development and implementation of trade and investment initiatives designed to encourage new business development in the Province. The Prospect Development Division is responsible for the management of programs and projects associated with trade policy, trade development, investment development and the promotion of trade and investment initiatives. Research and data handling on sectoral economic issues and analysis of the competitiveness of Newfoundland industries in relation to Canadian and foreign competition is done by the Economic Research and Analysis Division, as is the formulation and analysis of policy and intergovernmental matters affecting industry and trade. The Promotion Services Division provides the logistical support for the Province's participation in trade shows, conferences, business missions and the preparation of publications and publicity concerning the Province's tourism, trade and investment opportunities. The Special Projects Division is responsible for the identification, evaluation and promotion of major development opportunities based on the Province's resource base involving detailed analysis and negotiations on an international level. The Branch is also responsible for the administration of funds for the Economic Council of Newfoundland.

	1988/89	1987/88	
	Estimates	Revised	Budget
TRADE AND INVESTMENT	$	$	$
CURRENT			
3.1.01. PROSPECT DEVELOPMENT			
01. Salaries	**396,600**	372,300	388,200
02. Employee Benefits	**4,100**	2,000	4,000
03. Transportation and Communications	**72,900**	100,000	70,000
04. Supplies	**2,600**	3,500	2,500
05. Professional Services	**41,200**	15,000	175,000
06. Purchased Services	**78,600**	30,000	76,000
10. Grants and Subsidies	**317,000**	240,000	250,000
Amount to be Voted	**913,000**	762,800	965,700
Total: Prospect Development	**913,000**	762,800	965,700
3.1.02. ECONOMIC RESEARCH AND ANALYSIS			
01. Salaries	**193,600**	182,400	194,600
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**12,500**	20,500	10,500
04. Supplies	**2,300**	2,200	2,200
05. Professional Services	**159,000**	7,700	156,700
Amount to be Voted	**368,200**	213,600	364,800
01. Revenue - Federal	**(55,000)**	(50,000)	(50,000)
Total: Economic Research and Analysis	**313,200**	163,600	314,800
3.1.03. PROMOTION SERVICES			
01. Salaries	**363,900**	407,100	335,600
02. Employee Benefits	**1,000**	1,500	1,000
03. Transportation and Communications	**110,500**	106,800	106,800
04. Supplies	**108,300**	104,600	104,600
05. Professional Services	**13,500**	11,500	13,000
06. Purchased Services	**642,800**	621,100	621,100
07. Property, Furnishings and Equipment	**7,800**	8,500	7,500
Amount to be Voted	**1,247,800**	1,261,100	1,189,600
02. Revenue - Provincial	**(7,000)**	(6,300)	(2,000)
Total: Promotion Services	**1,240,800**	1,254,800	1,187,600

TRADE, INVESTMENT AND PROMOTION

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
TRADE AND INVESTMENT (Cont'd)			
CURRENT			
3.1.04. SPECIAL PROJECTS			
01. Salaries	**91,700**	109,400	92,700
02. Employee Benefits	**600**	600	600
03. Transportation and Communications	**18,700**	18,000	18,000
04. Supplies	**3,100**	3,000	3,000
05. Professional Services	**20,000**	–	160,000
06. Purchased Services	**2,100**	2,000	2,000
10. Grants and Subsidies	**–**	170,000	95,000
Amount to be Voted	**136,200**	303,000	371,300
02. Revenue - Provincial	**(125,600)**	(125,600)	(65,000)
Total: Special Projects	**10,600**	177,400	306,300
TOTAL: TRADE AND INVESTMENT	**2,477,600**	2,358,600	2,774,400
DEVELOPMENT AGENCIES			
CURRENT			
3.2.01. ECONOMIC COUNCIL OF NEWFOUNDLAND			
10. Grants and Subsidies	**300,000**	320,000	320,000
Amount to be Voted	**300,000**	320,000	320,000
Total: Economic Council of Newfoundland	**300,000**	320,000	320,000
3.2.02. INSTITUTE OF MARINE DYNAMICS			
10. Grants and Subsidies	**–**	260,000	552,900
Amount to be Voted	**–**	260,000	552,900
01. Revenue - Federal	**–**	–	(552,900)
Total: Institute of Marine Dynamics	**–**	260,000	–
TOTAL: DEVELOPMENT AGENCIES	**300,000**	580,000	320,000
TOTAL: TRADE, INVESTMENT AND PROMOTION	**2,777,600**	2,938,600	3,094,400

SMALL BUSINESS AND TECHNOLOGY

This program is responsible for services to the existing business community embracing such things as financial management and the utilization of new technologies and practices in both production and management. Advisory services are provided to Government on overall policies and mechanisms aimed at stimulating economic growth in the Province. Financial Services provides an advisory service to industrial Crown Corporations for improving their financial management practices and an assessment and monitoring capability with respect to Government financial support to various companies operating in the Province. Technical Services provides services aimed at improvement of local enterprise through the utilization of state-of-the-art plant and management technologies and practices. It also supports various initiatives aimed at technology transfer and development of the Province's science and technology strategies. Industrial Operations has responsibility for protection and recovery of Government assets in the event of failure or sale of companies with which Government is associated financially. It is also responsible for various Government initiatives aimed at strengthening the small business sector of the Provincial economy. Local Industry Support is responsible for ensuring full implementation and evaluation of Government's Local Preference Policy on the procurement of goods and services by Government, and for various management development initiatives sponsored by Government. Regional offices are operated throughout the Province, providing the business community with easy access to the various services and assistance programs available through the Department. Funds are provided through this Branch for the operation of Newfoundland and Labrador Development Corporation. Also, the Small Business and Technology Branch manages, on behalf of the Province, certain Federal/Provincial agreements such as the Burin Peninsula Development Fund and the Pulp and Paper Mill Modernization Agreement, and the following programs funded under the Offshore Development Fund - Research and Development, Technology Transfer Opportunities, C-Core Research and Development and NORDCO Research and Development.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
INDUSTRIAL AND SMALL BUSINESS OPERATIONS			
CURRENT			
4.1.01. FINANCIAL SERVICES			
01. Salaries	260,100	198,500	236,000
02. Employee Benefits	1,200	1,000	1,200
03. Transportation and Communications	33,000	30,000	53,000
04. Supplies	600	800	600
05. Professional Services	21,000	14,000	20,000
Amount to be Voted	315,900	244,300	310,800
Total: Financial Services	315,900	244,300	310,800
4.1.02. TECHNICAL SERVICES			
01. Salaries	189,300	174,600	178,600
02. Employee Benefits	1,300	1,300	1,300
03. Transportation and Communications	18,000	29,000	14,000
04. Supplies	1,200	1,200	1,200
05. Professional Services	70,400	59,400	100,000
06. Purchased Services	300	30,900	300
Amount to be Voted	280,500	296,400	295,400
01. Revenue - Federal	-	(8,800)	(8,800)
Total: Technical Services	280,500	287,600	286,600

SMALL BUSINESS AND TECHNOLOGY

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
INDUSTRIAL AND SMALL BUSINESS OPERATIONS (Cont'd)			
CURRENT			
4.1.03. INDUSTRIAL OPERATIONS			
01. Salaries	101,600	63,100	76,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	8,000	2,000	2,000
04. Supplies	2,000	600	600
05. Professional Services	50,000	–	–
10. Grants and Subsidies	302,500	182,500	282,500
Amount to be Voted	464,600	248,700	361,600
Total: Industrial Operations	464,600	248,700	361,600
4.1.04. LOCAL INDUSTRY SUPPORT			
01. Salaries	149,000	157,500	145,700
02. Employee Benefits	–	500	–
03. Transportation and Communications	16,000	17,000	8,500
04. Supplies	11,600	–	11,200
05. Professional Services	–	–	10,000
06. Purchased Services	1,000	500	1,000
Amount to be Voted	177,600	175,500	176,400
Total: Local Industry Support	177,600	175,500	176,400
4.1.05. REGIONAL OFFICES			
01. Salaries	597,500	568,800	569,700
02. Employee Benefits	2,700	2,700	2,700
03. Transportation and Communications	77,300	91,700	80,000
04. Supplies	5,100	5,000	5,000
05. Professional Services	–	20,800	30,000
06. Purchased Services	16,500	11,100	13,600
10. Grants and Subsidies	5,000	5,000	5,000
Amount to be Voted	704,100	705,100	706,000
Total: Regional Offices	704,100	705,100	706,000
TOTAL: INDUSTRIAL AND SMALL BUSINESS OPERATIONS	1,942,700	1,861,200	1,841,400

SMALL BUSINESS AND TECHNOLOGY

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
INDUSTRY SUPPORT			
CURRENT			
4.2.01. FINANCIAL SUPPORT			
05. Professional Services	60,000	10,000	70,000
10. Grants and Subsidies	140,000	257,000	467,000
Amount to be Voted	200,000	267,000	537,000
Total: Financial Support	200,000	267,000	537,000
4.2.02. NATIONAL SEA PRODUCTS LIMITED - BURGEO DIVISION			
02. Revenue - Provincial	-	(1,074,800)	(1,000,000)
Total: National Sea Products Limited - Burgeo Division	-	(1,074,800)	(1,000,000)
4.2.03. BURIN PENINSULA DEVELOPMENT FUND			
03. Transportation and Communications	1,900	1,000	2,500
04. Supplies	800	200	1,500
05. Professional Services	35,000	21,000	60,000
06. Purchased Services	300	300	500
10. Grants and Subsidies	-	-	25,000
Amount to be Voted	38,000	22,500	89,500
01. Revenue - Federal	-	(200)	-
Total: Burin Peninsula Development Fund	38,000	22,300	89,500
4.2.04. C-CORE - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	1,500,000	1,500,000	1,500,000
Amount to be Voted	1,500,000	1,500,000	1,500,000
01. Revenue - Federal	(1,125,000)	(1,125,000)	(1,125,000)
Total: C-Core - Research and Development - Offshore Fund	375,000	375,000	375,000
4.2.05. NORDCO - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	3,300,000	2,700,000	3,500,000
Amount to be Voted	3,300,000	2,700,000	3,500,000
01. Revenue - Federal	(2,475,000)	(2,025,000)	(2,625,000)
Total: NORDCO - Research and Development - Offshore Fund	825,000	675,000	875,000

SMALL BUSINESS AND TECHNOLOGY

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
INDUSTRY SUPPORT (Cont'd)			
CURRENT			
4.2.06. RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	3,550,000	250,000	2,000,000
Amount to be Voted	3,550,000	250,000	2,000,000
01. Revenue - Federal	(2,662,500)	(187,500)	(1,500,000)
Total: Research and Development - Offshore Fund	887,500	62,500	500,000
4.2.07. NEWFOUNDLAND HARDWOODS LIMITED			
02. Revenue - Provincial	(1,500,000)	(750,000)	(750,000)
Total: Newfoundland Hardwoods Limited	(1,500,000)	(750,000)	(750,000)
CAPITAL			
4.2.08. PULP AND PAPER MODERNIZATION			
10. Grants and Subsidies	4,200,000	1,000,000	1,000,000
Amount to be Voted	4,200,000	1,000,000	1,000,000
Total: Pulp and Paper Modernization	4,200,000	1,000,000	1,000,000
4.2.09. BURIN PENINSULA DEVELOPMENT FUND			
10. Grants and Subsidies	500,000	1,300,000	1,928,000
Amount to be Voted	500,000	1,300,000	1,928,000
Total: Burin Peninsula Development Fund	500,000	1,300,000	1,928,000
4.2.10. OFFSHORE HELICOPTER TECHNOLOGY - OFFSHORE FUND			
10. Grants and Subsidies	2,750,000	-	1,200,000
Amount to be Voted	2,750,000	-	1,200,000
01. Revenue - Federal	(2,063,000)	-	(900,000)
Total: Offshore Helicopter Technology - Offshore Fund	687,000	-	300,000
4.2.11. OFFSHORE MARINE TECHNOLOGY - OFFSHORE FUND			
10. Grants and Subsidies	475,000	400,000	750,000
Amount to be Voted	475,000	400,000	750,000
Total: Offshore Marine Technology - Offshore Fund	475,000	400,000	750,000
TOTAL: INDUSTRY SUPPORT	6,687,500	2,277,000	4,604,500

SMALL BUSINESS AND TECHNOLOGY

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION			
CURRENT			
4.3.01. OPERATIONS			
10. Grants and Subsidies	3,150,000	2,270,000	2,370,000
Amount to be Voted	3,150,000	2,270,000	2,370,000
Total: Operations	3,150,000	2,270,000	2,370,000
4.3.02. NEWFOUNDLAND STOCK SAVINGS PLAN - ISSUING COMPANIES SUPPORT			
10. Grants and Subsidies	250,000	-	-
Amount to be Voted	250,000	-	-
Total: Newfoundland Stock Savings Plan - Issuing Companies Support	250,000	-	-
CAPITAL			
4.3.03. LOAN FUND *			
08. Loans, Advances and Investments	-	-	2,600,000
Amount to be Voted	-	-	2,600,000
02. Revenue - Provincial	(400,000)	(1,856,000)	-
Total: Loan Fund	(400,000)	(1,856,000)	2,600,000
4.3.04. VENTURE CAPITAL *			
08. Loans, Advances and Investments	-	-	1,000,000
Amount to be Voted	-	-	1,000,000
Total: Venture Capital	-	-	1,000,000
4.3.05. BUSINESS EQUITY *			
08. Loans, Advances and Investments	-	-	2,000,000
Amount to be Voted	-	-	2,000,000
Total: Business Equity	-	-	2,000,000
4.3.06. YOUTH ENTREPRENEURSHIP *			
08. Loans, Advances and Investments	-	-	500,000
Amount to be Voted	-	-	500,000
Total: Youth Entrepreneurship	-	-	500,000
TOTAL: NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION	3,000,000	414,000	8,470,000
TOTAL: SMALL BUSINESS AND TECHNOLOGY	11,630,200	4,352,200	14,915,900

* *NOTE: Capital Account requirements are now provided by the proceeds of the Newfoundland and Labrador Development Corporation's Development Savings Bonds guaranteed by the Province.*

TOURISM

This Branch provides for a broad range of activities and projects designed to support the development of the tourism industry in the Province. Tourism is primarily responsible for conducting research and analysis relative to present and future markets for the tourist industry. Also provided is the development of promotional advertising for the industry, as well as the planning and coordination of Provincial participation in tourism conventions and trade shows. The collection, development and distribution of tourist and travel information through clearing houses and directly to tourists at Provincial tourist chalets are provided. Long range planning and evaluation of the overall tourism potential of the Province to ensure the continued growth and expansion of the industry are funded. Funding is provided under Tourist Facilities for inspection and licencing of all hotels, motels and hospitality homes, as well as commercial hunting and fishing establishments, to ensure a high quality service is provided to visitors.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
TOURISM PROMOTIONS			
CURRENT			
5.1.01. TOURISM MARKETING			
01. Salaries	**222,900**	240,200	203,000
02. Employee Benefits	**4,100**	5,000	3,900
03. Transportation and Communications	**77,000**	125,400	102,000
04. Supplies	**2,500**	2,400	2,400
05. Professional Services	**38,000**	1,000	86,600
06. Purchased Services	**1,800,000**	1,713,200	1,527,600
10. Grants and Subsidies	**133,000**	231,000	291,000
Amount to be Voted	**2,277,500**	2,318,200	2,216,500
01. Revenue - Federal	**-**	(600,000)	(600,000)
02. Revenue - Provincial	**-**	(1,000)	-
Total: Tourism Marketing	**2,277,500**	1,717,200	1,616,500
TOTAL: TOURISM PROMOTIONS	**2,277,500**	1,717,200	1,616,500
TOURISM PLANNING			
CURRENT			
5.2.01. PLANNING AND EVALUATION			
01. Salaries	**219,100**	197,400	203,900
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**24,000**	15,000	23,400
04. Supplies	**8,900**	3,800	8,800
05. Professional Services	**659,000**	56,000	234,000
06. Purchased Services	**3,200**	3,200	3,200
10. Grants and Subsidies	**65,000**	7,500	-
Amount to be Voted	**979,700**	283,400	473,800
01. Revenue - Federal	**(180,000)**	-	-
Total: Planning and Evaluation	**799,700**	283,400	473,800
TOTAL: TOURISM PLANNING	**799,700**	283,400	473,800

TOURISM

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
TOURISM DEVELOPMENT			
CURRENT			
5.3.01. INDUSTRY SERVICES			
01. Salaries	913,700	915,300	870,100
02. Employee Benefits	2,100	2,000	-
03. Transportation and Communications	270,200	246,500	226,100
04. Supplies	36,600	32,100	35,300
06. Purchased Services	12,100	8,500	11,800
10. Grants and Subsidies	290,000	270,000	270,000
Amount to be Voted	1,524,700	1,474,400	1,413,300
19. Voted in Other Departments:			
Utility Services	34,100	36,200	36,500
Building Services	13,100	11,200	11,200
General and Program Maintenance	17,100	13,500	16,000
Rentals	9,400	9,400	7,300
Printing Services	668,200	600,000	600,000
	741,900	670,300	671,000
	2,266,600	2,144,700	2,084,300
01. Revenue - Federal	(60,000)	(50,000)	(100,000)
02. Revenue - Provincial	(14,000)	(14,000)	(14,000)
Total: Industry Services	2,192,600	2,080,700	1,970,300
CAPITAL			
5.3.02. ACCOMMODATIONS DEVELOPMENT			
10. Grants and Subsidies	750,000	350,000	1,000,000
Amount to be Voted	750,000	350,000	1,000,000
01. Revenue - Federal	(200,000)	(1,000)	(300,000)
Total: Accommodations Development	550,000	349,000	700,000
5.3.03. TOURIST FACILITIES			
07. Property, Furnishings and Equipment	100,000	100,000	100,000
Amount to be Voted	100,000	100,000	100,000
19. Voted in Other Departments:			
Alterations to Existing Facilities	10,000	-	-
Total: Tourist Facilities	110,000	100,000	100,000
5.3.04. CONVENTION CENTRE			
10. Grants and Subsidies	-	250,000	250,000
Amount to be Voted	-	250,000	250,000
Total: Convention Centre	-	250,000	250,000

TOURISM

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
TOURISM DEVELOPMENT (Cont'd)			
CAPITAL			
5.3.05. TRAVEL GENERATORS			
10. Grants and Subsidies	625,000	100,000	720,000
Amount to be Voted	625,000	100,000	720,000
01. Revenue - Federal	(144,000)	–	(240,000)
Total: Travel Generators	481,000	100,000	480,000
TOTAL: TOURISM DEVELOPMENT	3,333,600	2,879,700	3,500,300
TOTAL: TOURISM	6,410,800	4,880,300	5,590,600
TOTAL: DEPARTMENT	32,691,200	22,472,100	32,792,800

ENERGY

HON. A. BRIAN PECKFORD
Minister
Atlantic Place

R. GORDON GOSSE
Deputy Minister
Atlantic Place

The Department of Energy is responsible for the management of the Province's energy resources in a manner that will ensure optimum benefits for the people of the Province. To ensure achievement of its goals in this regard, the Department operates a Petroleum Resources and Energy Management Program. The Department is responsible for formulating policy and providing advice to Government on all matters associated with onshore and offshore oil and gas exploration, development and production. The Department is also responsible for energy conservation and conversion from conventional energy sources to specific alternate energy sources. The Newfoundland and Labrador Hydro Corporation and the Power Distribution Districts supply and distribute electrical energy in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,389,800	–	1,389,800
Petroleum Resources and Energy Management	48,644,800	6,089,500	54,734,300
TOTAL: PROGRAM ESTIMATES	50,034,600	6,089,500	56,124,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$55,855,500	
Amount Voted in Other Departments	268,600	$56,124,100
Less: Related Revenue		
Current	(2,098,800)	
Capital	(3,750,000)	(5,848,800)
NET EXPENDITURE (Current and Capital)		$50,275,300

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	90,300	107,400	92,700
03. Transportation and Communications	40,000	40,000	60,000
04. Supplies	3,600	3,600	3,600
06. Purchased Services	3,900	7,800	3,900
Amount to be Voted	137,800	158,800	160,200
Total: Minister's Office	137,800	158,800	160,200
TOTAL: MINISTER'S OFFICE	137,800	158,800	160,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	409,800	330,300	351,300
02. Employee Benefits	3,500	3,000	3,400
03. Transportation and Communications	63,400	51,300	101,300
04. Supplies	6,800	6,600	10,200
05. Professional Services	190,000	130,000	205,000
06. Purchased Services	13,300	15,000	16,700
07. Property, Furnishings and Equipment	2,000	1,500	2,000
10. Grants and Subsidies	10,000	10,000	10,000
Amount to be Voted	698,800	547,700	699,900
Total: Executive Support	698,800	547,700	699,900

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	156,200	104,900	127,000
02. Employee Benefits	900	500	900
03. Transportation and Communications	54,400	47,900	44,700
04. Supplies	16,800	10,000	18,800
05. Professional Services	–	4,000	4,000
06. Purchased Services	34,300	35,500	35,500
07. Property, Furnishings and Equipment	21,000	20,000	21,000
10. Grants and Subsidies	1,000	–	10,000
Amount to be Voted	284,600	222,800	261,900
19. Voted in Other Departments:			
Rentals	255,700	223,400	298,200
Printing Services	12,900	12,100	13,300
	268,600	235,500	311,500
	553,200	458,300	573,400
01. Revenue - Federal	–	–	(600)
02. Revenue - Provincial	–	–	(1,300)
Total: Administrative Support	553,200	458,300	571,500
TOTAL: GENERAL ADMINISTRATION	1,252,000	1,006,000	1,271,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,389,800	1,164,800	1,431,600

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

The Department is responsible for formulating policy and providing advice to Government on all offshore matters arising out of the Atlantic Accord and for the overall management of petroleum resources on land. The Department functions as the principal liaison agency between the Province and the Canada/Newfoundland Offshore Petroleum Board and the Federal government. Specifically the Department is responsible for monitoring and interpreting industry activity and providing assessments of decisions taken by the Board where such decisions are subject to Government review. Economic and financial analyses on all petroleum activity are conducted and related industrial and employment benefits are assessed; alternative fiscal policies and regimes are also developed. The Department also co-ordinates policies regarding the application of the social laws and programs relevant to offshore petroleum resource development. The effects of petroleum activities are monitored and assessed and measures to prevent or mitigate negative impacts are identified and implemented. A complete range of geological, geophysical, engineering and land rights services are provided for petroleum resources on land. Funding is also provided for the Offshore Development Fund to defray the social and economic costs related to the development of offshore oil and gas and for the Province's share of the operating costs of the Board. This Department also focuses on the study and development of alternate energy resources to reduce Provincial dependence on foreign petroleum products, thereby reducing vulnerability to petroleum supply interruptions and cost increases, as well as encouraging energy conservation activities. The electrical energy program encompasses the development and distribution of electrical energy in the Province. The supply of electrical energy to the Province is the function of Newfoundland and Labrador Hydro Corporation which also distributes electricity to large industrial users and to the utilities. In addition, funding is included for the Power Distribution Districts established to provide subsidized electrical energy to rural areas which are heavily dependent on diesel fuel for electrical generation.

	1988/89	1987/88	
	Estimates	Revised	Budget
PETROLEUM RESOURCES MANAGEMENT	**$**	**$**	**$**
CURRENT			
2.1.01. POLICY RESEARCH			
01. Salaries	**62,800**	23,100	66,100
02. Employee Benefits	**800**	500	800
03. Transportation and Communications	**8,500**	1,000	8,500
04. Supplies	**1,300**	300	1,300
05. Professional Services	**20,000**	30,000	42,000
06. Purchased Services	**600**	600	600
07. Property, Furnishings and Equipment	**400**	400	400
Amount to be Voted	**94,400**	55,900	119,700
Total: Policy Research	**94,400**	55,900	119,700
2.1.02. COMMUNITY RELATIONS AND SOCIAL MONITORING			
01. Salaries	**53,500**	5,000	72,000
02. Employee Benefits	**600**	–	600
03. Transportation and Communications	**9,400**	1,000	9,400
04. Supplies	**1,000**	–	1,000
05. Professional Services	**15,000**	–	44,500
06. Purchased Services	**300**	–	300
07. Property, Furnishings and Equipment	**400**	–	400
Amount to be Voted	**80,200**	6,000	128,200
Total: Community Relations and Social Monitoring	**80,200**	6,000	128,200

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
PETROLEUM RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.1.03. FINANCIAL ANALYSIS			
01. Salaries	171,000	125,900	141,500
02. Employee Benefits	3,400	1,400	900
03. Transportation and Communications	9,800	9,000	9,500
04. Supplies	5,500	5,300	5,300
05. Professional Services	58,000	120,000	123,000
06. Purchased Services	200	200	200
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	248,200	262,100	280,700
Total: Financial Analysis	248,200	262,100	280,700
2.1.04. ECONOMIC BENEFITS ANALYSIS			
01. Salaries	163,900	136,100	129,000
02. Employee Benefits	800	3,100	800
03. Transportation and Communications	9,800	6,000	9,500
04. Supplies	5,400	1,500	5,200
05. Professional Services	16,500	6,000	28,000
06. Purchased Services	100	100	100
07. Property, Furnishings and Equipment	200	200	200
Amount to be Voted	196,700	153,000	172,800
Total: Economic Benefits Analysis	196,700	153,000	172,800
2.1.05. PETROLEUM RESOURCE DEVELOPMENT			
01. Salaries	233,400	184,000	192,500
02. Employee Benefits	8,300	3,000	8,300
03. Transportation and Communications	20,700	20,000	20,000
04. Supplies	15,500	6,000	15,000
05. Professional Services	153,000	80,000	162,200
06. Purchased Services	7,700	2,000	7,500
07. Property, Furnishings and Equipment	12,000	10,000	12,000
Amount to be Voted	450,600	305,000	417,500
Total: Petroleum Resource Development	450,600	305,000	417,500

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
PETROLEUM RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.1.06. PETROLEUM MONITORING AND ANALYSIS			
01. Salaries	92,700	42,000	26,800
02. Employee Benefits	2,000	–	–
03. Transportation and Communications	4,500	500	500
05. Professional Services	75,000	–	–
06. Purchased Services	5,000	–	–
07. Property, Furnishings and Equipment	7,000	–	–
Amount to be Voted	186,200	42,500	27,300
Total: Petroleum Monitoring and Analysis	186,200	42,500	27,300
TOTAL: PETROLEUM RESOURCES MANAGEMENT	1,256,300	824,500	1,146,200
OFFSHORE DEVELOPMENT FUND			
CURRENT			
2.2.01. OFFSHORE DEVELOPMENT INITIATIVES			
10. Grants and Subsidies	1,000,000	–	1,500,000
Amount to be Voted	1,000,000	–	1,500,000
01. Revenue - Federal	(750,000)	–	(1,125,000)
Total: Offshore Development Initiatives	250,000	–	375,000
CAPITAL			
2.2.02. DEVELOPMENT OF INFRASTRUCTURE			
07. Property, Furnishings and Equipment	5,000,000	–	16,050,000
Amount to be Voted	5,000,000	–	16,050,000
01. Revenue - Federal	(3,750,000)	–	(12,600,000)
Total: Development of Infrastructure	1,250,000	–	3,450,000
TOTAL: OFFSHORE DEVELOPMENT FUND	1,500,000	–	3,825,000
CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
CURRENT			
2.3.01. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
10. Grants and Subsidies	2,405,500	2,055,000	2,750,000
Amount to be Voted	2,405,500	2,055,000	2,750,000
Total: Canada - Newfoundland Offshore Petroleum Board	2,405,500	2,055,000	2,750,000

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD (Cont'd)			
CAPITAL			
2.3.02. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
07. Property, Furnishings and Equipment	**859,500**	50,000	900,000
Amount to be Voted	**859,500**	50,000	900,000
Total: Canada - Newfoundland Offshore Petroleum Board	**859,500**	50,000	900,000
TOTAL: CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD	**3,265,000**	2,105,000	3,650,000
ENERGY POLICY DEVELOPMENT			
CURRENT			
2.4.01. ECONOMIC ANALYSIS			
01. Salaries	**74,200**	75,300	63,700
02. Employee Benefits	**600**	600	600
03. Transportation and Communications	**10,500**	10,200	10,200
04. Supplies	**1,500**	1,500	1,500
06. Purchased Services	**700**	700	700
Amount to be Voted	**87,500**	88,300	76,700
Total: Economic Analysis	**87,500**	88,300	76,700
2.4.02. MARKET AND PROGRAM ANALYSIS			
01. Salaries	**189,400**	194,500	209,800
02. Employee Benefits	**4,200**	2,000	3,400
03. Transportation and Communications	**15,300**	15,000	12,900
04. Supplies	**5,000**	4,000	4,000
05. Professional Services	**66,100**	35,000	67,700
06. Purchased Services	**19,800**	12,100	12,100
07. Property, Furnishings and Equipment	**3,300**	1,000	1,500
Amount to be Voted	**303,100**	263,600	311,400
Total: Market and Program Analysis	**303,100**	263,600	311,400
TOTAL: ENERGY POLICY DEVELOPMENT	**390,600**	351,900	388,100

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CONSERVATION AND RENEWABLE ENERGY RESOURCE DEVELOPMENT			
CURRENT			
2.5.01. PLANNING AND COORDINATION			
01. Salaries	65,300	62,500	64,600
02. Employee Benefits	700	700	700
03. Transportation and Communications	9,600	7,000	9,400
04. Supplies	3,200	2,500	3,100
05. Professional Services	6,300	7,000	10,300
06. Purchased Services	3,200	2,000	3,000
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	88,800	82,200	91,600
01. Revenue - Federal	(2,400)	(2,400)	(2,400)
Total: Planning and Coordination	86,400	79,800	89,200
2.5.02. ENERGY AUDIT AND MANAGEMENT			
01. Salaries	148,400	116,800	140,700
02. Employee Benefits	1,000	200	1,000
03. Transportation and Communications	7,200	5,000	7,000
04. Supplies	4,000	1,500	4,000
06. Purchased Services	2,300	8,800	8,800
07. Property, Furnishings and Equipment	13,200	1,000	2,100
Amount to be Voted	176,100	133,300	163,600
Total: Energy Audit and Management	176,100	133,300	163,600
2.5.03. ENERGY DEMONSTRATION AND DEVELOPMENT			
01. Salaries	201,700	195,800	196,200
02. Employee Benefits	3,100	1,000	3,000
03. Transportation and Communications	20,700	10,000	20,000
04. Supplies	1,100	2,000	1,000
05. Professional Services	475,000	400,000	777,900
06. Purchased Services	10,500	8,000	13,000
07. Property, Furnishings and Equipment	6,500	3,000	6,000
10. Grants and Subsidies	755,000	590,000	729,400
Amount to be Voted	1,473,600	1,209,800	1,746,500
01. Revenue - Federal	(696,300)	(400,000)	(716,000)
Total: Energy Demonstration and Development	777,300	809,800	1,030,500

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CONSERVATION AND RENEWABLE ENERGY RESOURCE DEVELOPMENT (Cont'd)			
CURRENT			
2.5.04. ENERGY INFORMATION AND TECHNOLOGY TRANSFER			
01. Salaries	**139,600**	126,200	161,200
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**20,700**	18,000	20,200
04. Supplies	**4,700**	2,000	4,400
05. Professional Services	**87,000**	60,000	160,100
06. Purchased Services	**98,600**	50,000	140,800
07. Property, Furnishings and Equipment	**2,300**	1,500	2,200
Amount to be Voted	**353,900**	258,700	489,900
01. Revenue - Federal	**(150,100)**	(80,000)	(221,900)
02. Revenue - Provincial	**-**	(300)	(300)
Total: Energy Information and Technology Transfer	**203,800**	178,400	267,700
CAPITAL			
2.5.05. WOODFUEL DEVELOPMENT			
10. Grants and Subsidies	**230,000**	100,000	500,000
Amount to be Voted	**230,000**	100,000	500,000
Total: Woodfuel Development	**230,000**	100,000	500,000
TOTAL: CONSERVATION AND RENEWABLE ENERGY RESOURCE DEVELOPMENT	**1,473,600**	1,301,300	2,051,000
ELECTRICAL ENERGY			
CURRENT			
2.6.01. ELECTRICAL POWER CONTROL ACT (1977)			
10. Grants and Subsidies	**16,000,000**	17,653,000	17,750,000
Amount to be Voted	**16,000,000**	17,653,000	17,750,000
Total: Electrical Power Control Act (1977)	**16,000,000**	17,653,000	17,750,000

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
ELECTRICAL ENERGY (Cont'd)			
CURRENT			
2.6.02. POWER DISTRIBUTION DISTRICTS			
10. Grants and Subsidies	25,500,000	22,300,000	23,000,000
Amount to be Voted	25,500,000	22,300,000	23,000,000
02. Revenue - Provincial	(500,000)	(2,061,000)	-
Total: Power Distribution Districts	25,000,000	20,239,000	23,000,000
CAPITAL			
2.6.03. INDUSTRIAL INCENTIVES - HOPE BROOK GOLD INC.			
10. Grants and Subsidies	-	10,000,000	10,000,000
Amount to be Voted	-	10,000,000	10,000,000
Total: Industrial Incentives - Hope Brook Gold Inc.	-	10,000,000	10,000,000
TOTAL: ELECTRICAL ENERGY	41,000,000	47,892,000	50,750,000
TOTAL: PETROLEUM RESOURCES AND ENERGY MANAGEMENT	48,885,500	52,474,700	61,810,300
TOTAL: DEPARTMENT	50,275,300	53,639,500	63,241,900

ENVIRONMENT & LANDS

HON. M. JAMES RUSSELL
Minister
Confederation Building

GILBERT PIKE
Deputy Minister
Confederation Building

The Department of Environment and Lands is responsible for the protection and enhancement of the environment, controlling air, water and soil pollution and managing the water resources of the Province. The Department's functions include the development and implementation of appropriate water resource management policies, environmental impact assessments of major development projects, industrial/domestic waste disposal as well as the regulation and control of pesticide storage, use, transportation and disposal.

The Department is also vested with the responsibility for the management, allocation and development of Crown land for the economic and social benefit of the Province. This includes mapping, surveying and registration of all Crown lands.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,193,900	–	1,193,900
Environmental Management and Control	5,644,200	1,423,000	7,067,200
Provincial Land Management	3,383,600	263,000	3,646,600
TOTAL: PROGRAM ESTIMATES	10,221,700	1,686,000	11,907,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$11,763,300	
Amount Voted in Other Departments	144,400	$11,907,700
Less: Related Revenue		
Current	(2,126,100)	
Capital	(1,045,600)	(3,171,700)
NET EXPENDITURE (Current and Capital)		$8,736,000

EXECUTIVE AND SUPPORT SERVICES

Provides for senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	148,900	116,200	121,900
03. Transportation and Communications	40,000	28,500	40,000
04. Supplies	3,600	4,600	3,600
06. Purchased Services	3,900	6,200	3,900
Amount to be Voted	196,400	155,500	169,400
Total: Minister's Office	196,400	155,500	169,400
TOTAL: MINISTER'S OFFICE	196,400	155,500	169,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	270,700	183,100	185,600
02. Employee Benefits	1,600	1,500	1,500
03. Transportation and Communications	34,000	29,000	16,000
04. Supplies	1,200	1,000	1,000
06. Purchased Services	1,800	1,500	1,500
Amount to be Voted	309,300	216,100	205,600
Total: Executive Support	309,300	216,100	205,600

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**250,200**	169,200	144,500
03. Transportation and Communications	**156,200**	140,400	127,200
04. Supplies	**17,000**	16,300	11,800
05. Professional Services	**33,000**	9,500	8,500
06. Purchased Services	**47,500**	37,000	41,400
07. Property, Furnishings and Equipment	**25,400**	32,500	13,900
10. Grants and Subsidies	**14,500**	13,000	14,000
Amount to be Voted	**543,800**	417,900	361,300
19. Voted in Other Departments:			
Building Services	**2,000**	1,800	1,800
Rentals	**120,300**	107,100	84,000
Printing Services	**22,100**	21,100	23,500
	144,400	130,000	109,300
	688,200	547,900	470,600
02. Revenue - Provincial	**(5,000)**	(25,000)	(5,000)
Total: Administrative Support	**683,200**	522,900	465,600
TOTAL: GENERAL ADMINISTRATION	**992,500**	739,000	671,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,188,900**	894,500	840,600

ENVIRONMENTAL MANAGEMENT AND CONTROL

The objectives of this program are to abate and control air, water and soil pollution and to manage the development, conservation and utilization of the Province's water resources. Environmental Investigations is concerned with oil and hazardous chemical spills, pollution complaints and enquiries, administration of the Waste Material (Disposal) Act and the processing of development applications. Civil and Sanitary Environmental Engineering reviews major municipal water and sewerage works, and advises on solid waste incinerator technology. Industrial Environmental Engineering programs provide for industrial pollution appraisal, environmental compliance testing, oil and gas pollution contingency plan appraisals, air quality monitoring and acid rain assessments. Water Resources Management provides for the conservation, development, control, improvement and use of Provincial water resources. These activities include monitoring of water quality, preparation of hydrological impact studies, administration of the Well Drilling Act, a flood damage reduction program and water management plan implementation. Environmental Assessment provides for examination, evaluation and regulation within Environmental Assessment, Environmental Impact Management and Pesticides Control. Environmental Impact Management includes surveillance, monitoring and rehabilitation programs relative to the environmental effects of large development projects. Pesticides Control involves the licencing and regulation of the sale and use of commercial and industrial pesticides.

	1988/89	1987/88	
	Estimates	Revised	Budget
ENVIRONMENTAL INVESTIGATIONS	$	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	587,000	585,800	565,700
02. Employee Benefits	3,400	3,800	3,200
03. Transportation and Communications	78,800	76,000	76,900
04. Supplies	37,800	34,000	33,900
05. Professional Services	10,500	35,000	40,500
06. Purchased Services	26,600	26,000	25,800
07. Property, Furnishings and Equipment	36,800	35,000	35,100
Amount to be Voted	780,900	795,600	781,100
02. Revenue - Provincial	(2,400)	(2,000)	(1,900)
Total: Administration	778,500	793,600	779,200
2.1.02. POLLUTION CLEAN-UP			
01. Salaries	6,200	10,700	9,900
03. Transportation and Communications	32,500	96,100	92,100
05. Professional Services	130,000	155,500	117,000
06. Purchased Services	1,553,100	3,223,500	4,929,300
Amount to be Voted	1,721,800	3,485,800	5,148,300
01. Revenue - Federal	(1,500,000)	(3,444,500)	(4,948,000)
02. Revenue - Provincial	(15,800)	(21,000)	(15,500)
Total: Pollution Clean-Up	206,000	20,300	184,800
TOTAL: ENVIRONMENTAL INVESTIGATIONS	984,500	813,900	964,000

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	66,100	65,200	63,900
02. Employee Benefits	700	800	700
03. Transportation and Communications	16,000	14,800	14,800
04. Supplies	800	700	800
05. Professional Services	–	5,000	5,000
Amount to be Voted	83,600	86,500	85,200
Total: Administration	83,600	86,500	85,200
2.2.02. MUNICIPAL, COMMUNITY AND CIVIL SERVICES			
01. Salaries	131,100	126,500	147,300
02. Employee Benefits	900	1,200	1,200
03. Transportation and Communications	36,100	36,500	38,900
04. Supplies	26,400	27,500	28,300
06. Purchased Services	34,000	9,500	14,600
07. Property, Furnishings and Equipment	10,500	45,300	39,000
09. Allowances and Assistance	10,000	11,000	11,000
Amount to be Voted	249,000	257,500	280,300
Total: Municipal, Community and Civil Services	249,000	257,500	280,300
TOTAL: CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING	332,600	344,000	365,500
INDUSTRIAL ENVIRONMENTAL ENGINEERING			
CURRENT			
2.3.01. INDUSTRIAL ENVIRONMENTAL ENGINEERING			
01. Salaries	284,700	242,000	259,400
02. Employee Benefits	1,000	1,500	1,200
03. Transportation and Communications	30,800	28,100	28,100
04. Supplies	35,500	34,700	34,700
05. Professional Services	60,500	73,500	73,500
06. Purchased Services	153,000	7,900	7,900
07. Property, Furnishings and Equipment	24,400	23,800	23,800
Amount to be Voted	589,900	411,500	428,600
Total: Industrial Environmental Engineering	589,900	411,500	428,600
TOTAL: INDUSTRIAL ENVIRONMENTAL ENGINEERING	589,900	411,500	428,600

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
WATER RESOURCES MANAGEMENT			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	72,200	80,000	73,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	4,600	4,500	4,500
04. Supplies	4,600	4,600	4,600
05. Professional Services	11,500	22,500	22,500
06. Purchased Services	2,400	2,400	2,400
Amount to be Voted	95,800	114,500	107,900
Total: Administration	95,800	114,500	107,900
2.4.02. SURFACE WATER			
01. Salaries	271,600	202,100	208,200
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	52,700	39,000	39,000
04. Supplies	39,800	37,400	33,400
05. Professional Services	386,000	372,000	472,000
06. Purchased Services	66,000	43,200	77,200
07. Property, Furnishings and Equipment	23,800	22,800	20,500
Amount to be Voted	840,900	717,500	851,300
02. Revenue - Provincial	(55,000)	(55,000)	(115,000)
Total: Surface Water	785,900	662,500	736,300
2.4.03. GROUND WATER			
01. Salaries	109,900	109,400	113,200
02. Employee Benefits	700	1,200	700
03. Transportation and Communications	9,000	8,800	8,800
04. Supplies	14,900	14,500	14,500
05. Professional Services	26,800	36,900	30,900
06. Purchased Services	27,700	20,500	27,000
07. Property, Furnishings and Equipment	21,000	2,000	2,000
Amount to be Voted	210,000	193,300	197,100
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Ground Water	209,000	192,300	196,100

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
WATER RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.4.04. HYDROLOGIC MODELLING			
01. Salaries	**100,300**	54,400	94,300
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**6,500**	4,500	6,500
04. Supplies	**1,300**	1,300	1,300
05. Professional Services	**13,100**	22,000	22,000
06. Purchased Services	**4,500**	3,500	3,500
Amount to be Voted	**126,200**	86,200	128,100
Total: Hydrologic Modelling	**126,200**	86,200	128,100
2.4.05. WATER RIGHTS AND INVESTIGATIONS			
01. Salaries	**153,100**	127,500	114,000
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**15,000**	11,400	10,400
04. Supplies	**4,300**	3,400	4,300
05. Professional Services	**226,700**	274,200	275,700
06. Purchased Services	**42,000**	38,300	41,000
07. Property, Furnishings and Equipment	**2,000**	18,600	15,000
Amount to be Voted	**443,600**	473,900	460,900
01. Revenue - Federal	**(138,000)**	(160,000)	(160,000)
02. Revenue - Provincial	**(1,000)**	(200)	-
Total: Water Rights and Investigations	**304,600**	313,700	300,900
CAPITAL			
2.4.06. FLOOD CONTROL			
07. Property, Furnishings and Equipment	**1,423,000**	-	-
Amount to be Voted	**1,423,000**	-	-
01. Revenue - Federal	**(640,300)**	-	-
02. Revenue - Provincial	**(142,300)**	-	-
Total: Flood Control	**640,400**	-	-
TOTAL: WATER RESOURCES MANAGEMENT	**2,161,900**	1,369,200	1,469,300

ENVIRONMENTAL MANAGEMENT AND CONTROL

ENVIRONMENTAL ASSESSMENT	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	124,100	100,600	101,200
02. Employee Benefits	300	300	300
03. Transportation and Communications	4,000	3,900	3,900
04. Supplies	200	200	200
05. Professional Services	–	7,900	7,900
Amount to be Voted	128,600	112,900	113,500
01. Revenue - Federal	(63,900)	(57,000)	(54,000)
Total: Administration	64,700	55,900	59,500
2.5.02. ENVIRONMENTAL ASSESSMENT			
01. Salaries	115,800	69,600	61,800
02. Employee Benefits	600	400	400
03. Transportation and Communications	15,800	13,300	13,300
04. Supplies	500	300	300
05. Professional Services	14,000	14,000	14,000
06. Purchased Services	700	700	700
Amount to be Voted	147,400	98,300	90,500
Total: Environmental Assessment	147,400	98,300	90,500
2.5.03. PESTICIDES CONTROL AND MONITORING			
01. Salaries	34,300	50,700	75,700
02. Employee Benefits	400	400	400
03. Transportation and Communications	14,800	11,200	11,200
04. Supplies	200	200	200
05. Professional Services	3,700	3,600	3,600
06. Purchased Services	4,400	4,200	4,200
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	58,100	70,600	95,600
02. Revenue - Provincial	(5,000)	(4,500)	(4,500)
Total: Pesticides Control and Monitoring	53,100	66,100	91,100
2.5.04. ENVIRONMENTAL IMPACT MANAGEMENT			
01. Salaries	121,800	89,000	90,600
02. Employee Benefits	400	400	400
03. Transportation and Communications	27,900	21,400	17,900
04. Supplies	7,200	7,000	7,000
05. Professional Services	5,200	10,000	13,500
06. Purchased Services	5,000	4,900	4,900
07. Property, Furnishings and Equipment	900	900	900
Amount to be Voted	168,400	133,600	135,200
Total: Environmental Impact Management	168,400	133,600	135,200
TOTAL: ENVIRONMENTAL ASSESSMENT	433,600	353,900	376,300
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	4,502,500	3,292,500	3,603,700

PROVINCIAL LAND MANAGEMENT

The Lands Branch is responsible for the management and allocation of Crown lands in the Province. This mandate is carried out through a variety of programs involving surveying, map making, land use planning, cottage land development, land disposition and Crown title registration.

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CROWN LAND ADMINISTRATION			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	143,700	123,900	117,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	17,900	13,900	13,900
04. Supplies	5,800	5,800	5,800
05. Professional Services	6,500	6,500	6,500
06. Purchased Services	37,800	6,300	6,300
Amount to be Voted	212,200	156,900	150,000
Total: Administration	212,200	156,900	150,000
3.1.02. DISPOSITION			
01. Salaries	1,174,300	1,124,900	1,038,500
02. Employee Benefits	500	–	–
03. Transportation and Communications	101,300	67,900	76,800
04. Supplies	34,400	29,900	30,700
05. Professional Services	9,300	4,000	9,300
06. Purchased Services	19,000	8,000	11,400
07. Property, Furnishings and Equipment	76,000	55,200	44,600
Amount to be Voted	1,414,800	1,289,900	1,211,300
Total: Disposition	1,414,800	1,289,900	1,211,300
3.1.03. RECORDS			
01. Salaries	182,400	196,500	201,000
03. Transportation and Communications	1,300	1,300	1,300
04. Supplies	8,900	4,900	8,900
05. Professional Services	70,200	67,300	71,500
06. Purchased Services	14,700	2,200	4,700
07. Property, Furnishings and Equipment	7,300	6,200	2,000
Amount to be Voted	284,800	278,400	289,400
Total: Records	284,800	278,400	289,400
TOTAL: CROWN LAND ADMINISTRATION	1,911,800	1,725,200	1,650,700

PROVINCIAL LAND MANAGEMENT

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
LAND MANAGEMENT				
	CURRENT			
3.2.01.	**LAND USE PLANNING**			
	01. Salaries	**180,900**	177,100	205,700
	03. Transportation and Communications	**10,800**	9,400	10,400
	04. Supplies	**5,500**	5,000	5,300
	05. Professional Services	**20,000**	5,000	5,000
	06. Purchased Services	**1,500**	1,000	1,500
	07. Property, Furnishings and Equipment	**-**	13,800	13,000
	Amount to be Voted	**218,700**	211,300	240,900
	Total: Land Use Planning	**218,700**	211,300	240,900
	CAPITAL			
3.2.02.	**COTTAGE LAND DEVELOPMENT**			
	07. Property, Furnishings and Equipment	**263,000**	40,000	146,000
	Amount to be Voted	**263,000**	40,000	146,000
	02. Revenue - Provincial	**(263,000)**	(40,000)	(146,000)
	Total: Cottage Land Development	**-**	-	-
TOTAL:	LAND MANAGEMENT	**218,700**	211,300	240,900
MAPPING				
	CURRENT			
3.3.01.	**ADMINISTRATION**			
	01. Salaries	**70,400**	64,300	57,500
	03. Transportation and Communications	**1,400**	1,400	1,400
	04. Supplies	**75,000**	60,200	60,200
	06. Purchased Services	**1,100**	900	1,100
	07. Property, Furnishings and Equipment	**12,000**	8,000	12,000
	Amount to be Voted	**159,900**	134,800	132,200
	02. Revenue - Provincial	**(180,000)**	(100,000)	(100,000)
	Total: Administration	**(20,100)**	34,800	32,200

PROVINCIAL LAND MANAGEMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
MAPPING (Cont'd)	$	$	$
CURRENT			
3.3.02. MAPPING			
01. Salaries	189,700	201,800	165,300
02. Employee Benefits	1,100	800	800
03. Transportation and Communications	12,000	9,500	9,500
04. Supplies	8,000	12,200	8,100
05. Professional Services	247,500	232,500	251,500
06. Purchased Services	22,600	18,000	25,700
07. Property, Furnishings and Equipment	-	8,000	-
Amount to be Voted	480,900	482,800	460,900
01. Revenue - Federal	-	(11,000)	-
Total: Mapping	480,900	471,800	460,900
3.3.03. AIR PHOTO LABORATORY			
01. Salaries	92,400	89,700	92,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	1,500	1,100	1,100
04. Supplies	55,800	35,000	52,200
06. Purchased Services	11,000	10,300	10,300
07. Property, Furnishings and Equipment	15,000	5,000	-
Amount to be Voted	176,200	141,600	156,300
02. Revenue - Provincial	(152,000)	(108,000)	(105,000)
Total: Air Photo Laboratory	24,200	33,600	51,300
TOTAL: MAPPING	485,000	540,200	544,400
LAND SURVEYING			
CURRENT			
3.4.01. CONTROL AND LEGAL SURVEYS			
01. Salaries	211,900	186,200	220,400
02. Employee Benefits	1,500	800	800
03. Transportation and Communications	31,000	35,000	35,000
04. Supplies	16,500	18,700	18,700
05. Professional Services	166,000	181,400	192.200
06. Purchased Services	9,200	9,200	9,200
07. Property, Furnishings and Equipment	-	13,800	13,000
Amount to be Voted	436,100	445,100	489,300
01. Revenue - Federal	(2,000)	-	-
02. Revenue - Provincial	(5,000)	(4,500)	(3,000)
Total: Control and Legal Surveys	429,100	440,600	486,300
TOTAL: LAND SURVEYING	429,100	440,600	486,300
TOTAL: PROVINCIAL LAND MANAGEMENT	3,044,600	2,917,300	2,922,300
TOTAL: DEPARTMENT	8,736,000	7,104,300	7,366,600

FISHERIES

HON. TOM RIDEOUT
Minister
Confederation Building

R. A. (RAY) ANDREWS
Deputy Minister
Confederation Building

The Department of Fisheries is vested with the responsibility of promoting ongoing development in the harvesting, processing and marketing sectors of the fishing industry and for articulating policies relative to the management of fishery resources. Comprehensive programs relative to technological innovation, resource development, aquaculture development, productivity enhancement, and infrastructure support are designed to maximize the economic benefits which can be generated by the fisheries sector.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,659,900	–	1,659,900
Facility Services	7,458,800	7,665,300	15,124,100
Industry Support Services	5,136,600	1,090,000	6,226,600
Policy Planning Services	1,721,100	100,000	1,821,100
Fisheries Loans and Assistance	3,316,900	12,650,000	15,966,900
Industry Cost and Market Information	542,800	–	542,800
TOTAL: PROGRAM ESTIMATES	19,836,100	21,505,300	41,341,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$41,085,300	
Amount Voted in Other Departments	256,100	$41,341,400
Less: Related Revenue		
Current	(5,975,000)	
Capital	(9,347,000)	(15,322,000)
NET EXPENDITURE (Current and Capital)		$26,019,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, within an overall fisheries policy and program context and is the direct link between the Department and the Executive Council of Government. Responsibilities include the centralized coordination of the financial and personnel management of the Department relative to the management of the various Branches and Divisions. Provision is made for the salaries and allowances of the Minister, as well as the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	153,400	125,200	124,400
03. Transportation and Communications	80,000	90,000	60,000
04. Supplies	3,600	3,600	3,600
06. Purchased Services	6,400	6,900	3,900
Amount to be Voted	243,400	225,700	191,900
Total: Minister's Office	243,400	225,700	191,900
TOTAL: MINISTER'S OFFICE	243,400	225,700	191,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	407,000	366,900	369,200
02. Employee Benefits	1,600	500	1,500
03. Transportation and Communications	53,100	86,200	51,200
04. Supplies	3,500	3,400	3,400
06. Purchased Services	2,300	7,000	2,200
Amount to be Voted	467,500	464,000	427,500
Total: Executive Support	467,500	464,000	427,500

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**394,400**	392,800	388,300
03. Transportation and Communications	**274,900**	248,500	223,800
04. Supplies	**6,600**	6,300	6,300
05. Professional Services	**18,500**	14,000	18,500
06. Purchased Services	**16,800**	18,700	16,700
07. Property, Furnishings and Equipment	**11,400**	12,000	11,000
Amount to be Voted	**722,600**	692,300	664,600
19. Voted in Other Departments:			
Rentals	**151,800**	164,900	140,900
Printing Services	**74,600**	71,200	59,300
	226,400	236,100	200,200
	949,000	928,400	864,800
01. Revenue - Federal	**(500)**	(500)	(1,000)
02. Revenue - Provincial	**(5,000)**	(5,000)	(15,000)
Total: Administrative Support	**943,500**	922,900	848,800
TOTAL: GENERAL ADMINISTRATION	**1,411,000**	1,386,900	1,276,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,654,400**	1,612,600	1,468,200

FACILITY SERVICES

Program expenditures in this area are directed towards the provision and maintenance of shore-based infrastructure for the fishing industry, especially the inshore harvesting sector. Activity is centered around support facilities, such as marine service centres, fish holding units and related fishermen's facilities. In addition, funding is allocated for the provision of fisheries access roads, utility services and operation of northern fish plants. Funding is also provided for the development of infrastructure through a cost shared agreement under the Economic Regional Development Agreement.

OPERATION OF FISHERIES FACILITIES AND SERVICES	**1988/89 Estimates $**	1987/88 Revised $	1987/88 Budget $
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	216,200	218,200	202,100
02. Employee Benefits	1,400	1,400	-
03. Transportation and Communications	137,000	141,000	133,000
04. Supplies	6,200	5,900	6,500
06. Purchased Services	2,000	1,000	2,200
07. Property, Furnishings and Equipment	16,500	2,200	15,000
Amount to be Voted	379,300	369,700	358,800
Total: Administration	379,300	369,700	358,800
2.1.02. MARINE SERVICE CENTRES			
01. Salaries	1,210,700	1,263,100	1,175,200
03. Transportation and Communications	99,600	95,200	96,600
04. Supplies	1,199,300	1,156,300	1,219,600
06. Purchased Services	296,500	294,700	295,400
07. Property, Furnishings and Equipment	80,900	53,900	53,900
Amount to be Voted	2,887,000	2,863,200	2,840,700
02. Revenue - Provincial	(1,330,000)	(1,184,100)	(1,140,000)
Total: Marine Service Centres	1,557,000	1,679,100	1,700,700
2.1.03. LABRADOR FISH PLANTS			
01. Salaries	1,158,700	1,068,800	693,900
03. Transportation and Communications	278,700	245,000	214,800
04. Supplies	1,462,000	1,700,000	1,087,500
06. Purchased Services	285,800	125,000	173,600
07. Property, Furnishings and Equipment	61,500	42,500	26,500
10. Grants and Subsidies	3,700	2,100	3,600
Amount to be Voted	3,250,400	3,183,400	2,199,900
01. Revenue - Federal	(50,000)	(50,000)	-
02. Revenue - Provincial	(2,525,000)	(2,160,000)	(1,527,000)
Total: Labrador Fish Plants	675,400	973,400	672,900

FACILITY SERVICES

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
OPERATION OF FISHERIES FACILITIES AND SERVICES (Cont'd)			
CURRENT			
2.1.04. GENERAL MARINE FACILITIES			
03. Transportation and Communications	12,600	8,200	12,200
04. Supplies	40,100	68,800	38,800
05. Professional Services	21,800	21,100	21,100
06. Purchased Services	406,000	352,300	382,700
10. Grants and Subsidies	30,000	30,000	30,000
Amount to be Voted	510,500	480,400	484,800
02. Revenue - Provincial	(500,000)	(600,000)	(350,000)
Total: General Marine Facilities	10,500	(119,600)	134,800
TOTAL: OPERATION OF FISHERIES FACILITIES AND SERVICES	2,622,200	2,902,600	2,867,200
CONSTRUCTION OF FISHING FACILITIES			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	360,100	369,700	347,300
02. Employee Benefits	1,100	800	1,000
03. Transportation and Communications	57,100	55,000	55,000
04. Supplies	7,400	7,000	7,000
06. Purchased Services	5,900	300	900
Amount to be Voted	431,600	432,800	411,200
Total: Administration	431,600	432,800	411,200
CAPITAL			
2.2.02. ADMINISTRATION - PLANNING			
05. Professional Services	100,000	160,000	200,000
Amount to be Voted	100,000	160,000	200,000
Total: Administration - Planning	100,000	160,000	200,000
2.2.03. MARINE SERVICE CENTRES			
07. Property, Furnishings and Equipment	1,025,000	1,800,000	2,360,000
Amount to be Voted	1,025,000	1,800,000	2,360,000
Total: Marine Service Centres	1,025,000	1,800,000	2,360,000

FACILITY SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
CONSTRUCTION OF FISHING FACILITIES (Cont'd)			
CAPITAL			
2.2.04. FISHERMEN'S FACILITIES			
07. Property, Furnishings and Equipment	840,300	1,319,500	1,419,500
Amount to be Voted	840,300	1,319,500	1,419,500
Total: Fishermen's Facilities	840,300	1,319,500	1,419,500
2.2.05. FISHERIES ACCESS ROADS			
07. Property, Furnishings and Equipment	250,000	240,000	250,000
Amount to be Voted	250,000	240,000	250,000
Total: Fisheries Access Roads	250,000	240,000	250,000
2.2.06. EXTENSION OF ELECTRICAL SERVICES			
07. Property, Furnishings and Equipment	100,000	43,000	100,000
Amount to be Voted	100,000	43,000	100,000
Total: Extension of Electrical Services	100,000	43,000	100,000
2.2.07. COMMUNITY PROJECTS			
10. Grants and Subsidies	350,000	350,000	350,000
Amount to be Voted	350,000	350,000	350,000
Total: Community Projects	350,000	350,000	350,000
2.2.08. FISHERIES INITIATIVES - ERDA			
07. Property, Furnishings and Equipment	5,000,000	-	3,000,000
Amount to be Voted	5,000,000	-	3,000,000
01. Revenue - Federal	(2,347,000)	-	(2,100,000)
Total: Fisheries Initiatives - ERDA	2,653,000	-	900,000
TOTAL: CONSTRUCTION OF FISHING FACILITIES	5,749,900	4,345,300	5,990,700
TOTAL: FACILITY SERVICES	8,372,100	7,247,900	8,857,900

INDUSTRY SUPPORT SERVICES

Programs are provided for technological innovation and development within the fishing industry, particularly in respect of harvesting, processing and marketing related activities. Funds provide for technical and productivity enhancement support in respect of exploratory fishing, vessel development, fishing gear and equipment innovation, processing and marketing initiatives, fish quality upgrading and aquaculture development. Also included is responsibility for administration of the Province's Fish Inspection Act. Funding is also provided for a cost shared agreement for inshore fisheries initiatives under the Economic Regional Development Agreement.

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
HARVESTING				
	CURRENT			
3.1.01.	**ADMINISTRATION**			
	01. Salaries	**275,400**	251,100	250,200
	02. Employee Benefits	**1,000**	1,700	1,000
	03. Transportation and Communications	**53,300**	69,700	51,500
	04. Supplies	**6,000**	5,500	5,900
	06. Purchased Services	**2,500**	1,300	2,400
	Amount to be Voted	**338,200**	329,300	311,000
	Total: Administration	**338,200**	329,300	311,000
3.1.02.	**OPERATIONS**			
	01. Salaries	**56,300**	19,500	55,800
	03. Transportation and Communications	**24,300**	23,400	39,300
	04. Supplies	**25,300**	24,500	24,500
	05. Professional Services	**5,800**	8,600	5,600
	06. Purchased Services	**38,300**	33,400	37,000
	07. Property, Furnishings and Equipment	**30,500**	24,700	29,500
	10. Grants and Subsidies	**42,200**	58,400	42,200
	Amount to be Voted	**222,700**	192,500	233,900
	02. Revenue - Provincial	**(25,000)**	(30,000)	(32,000)
	Total: Operations	**197,700**	162,500	201,900
3.1.03.	**OPERATIONS - ERDA**			
	04. Supplies	**150,000**	-	-
	05. Professional Services	**150,000**	-	-
	06. Purchased Services	**100,000**	-	-
	07. Property, Furnishings and Equipment	**100,000**	-	-
	Amount to be Voted	**500,000**	-	-
	01. Revenue - Federal	**(200,000)**	-	-
	Total: Operations - ERDA	**300,000**	-	-

INDUSTRY SUPPORT SERVICES

HARVESTING (Cont'd)	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CURRENT			
3.1.04. AQUACULTURE			
01. Salaries	**159,700**	160,500	122,400
03. Transportation and Communications	**43,500**	36,500	42,000
04. Supplies	**114,200**	138,300	110,300
05. Professional Services	**15,500**	12,500	15,000
06. Purchased Services	**28,900**	27,900	27,900
07. Property, Furnishings and Equipment	**58,700**	36,700	56,700
10. Grants and Subsidies	**80,000**	118,800	80,000
Amount to be Voted	**500,500**	531,200	454,300
Total: Aquaculture	**500,500**	531,200	454,300
3.1.05. AQUACULTURE - ERDA			
01. Salaries	**100,000**	–	–
04. Supplies	**200,000**	–	–
05. Professional Services	**200,000**	–	–
06. Purchased Services	**200,000**	–	–
07. Property, Furnishings and Equipment	**100,000**	–	–
Amount to be Voted	**800,000**	–	–
01. Revenue - Federal	**(320,000)**	–	–
Total: Aquaculture - ERDA	**480,000**	–	–
3.1.06. MIDDLE DISTANCE FISHING			
01. Salaries	**63,100**	40,100	63,300
03. Transportation and Communications	**9,800**	9,500	9,500
04. Supplies	**59,000**	34,000	57,000
05. Professional Services	**14,000**	38,500	13,500
06. Purchased Services	**170,000**	201,900	203,900
07. Property, Furnishings and Equipment	**25,900**	25,000	25,000
10. Grants and Subsidies	**84,000**	34,000	44,000
Amount to be Voted	**425,800**	383,000	416,200
02. Revenue - Provincial	**(375,000)**	(350,000)	(300,000)
Total: Middle Distance Fishing	**50,800**	33,000	116,200
CAPITAL			
3.1.07. FISHING VESSELS			
08. Loans, Advances and Investments	**1,090,000**	680,000	901,100
Amount to be Voted	**1,090,000**	680,000	901,100
Total: Fishing Vessels	**1,090,000**	680,000	901,100
TOTAL: HARVESTING	**2,957,200**	1,736,000	1,984,500

INDUSTRY SUPPORT SERVICES

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
PROCESSING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	**404,900**	340,000	380,800
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**42,400**	41,400	41,400
04. Supplies	**3,500**	3,500	3,500
05. Professional Services	**3,000**	1,500	3,000
Amount to be Voted	**454,800**	387,400	429,700
Total: Administration	**454,800**	387,400	429,700
3.2.02. OPERATIONS			
01. Salaries	**95,500**	89,800	96,700
03. Transportation and Communications	**29,800**	28,800	28,800
04. Supplies	**25,000**	13,200	25,200
05. Professional Services	**51,000**	32,000	49,500
06. Purchased Services	**14,000**	3,000	13,500
07. Property, Furnishings and Equipment	**43,000**	11,000	41,000
10. Grants and Subsidies	**336,000**	286,000	336,000
Amount to be Voted	**594,300**	463,800	590,700
01. Revenue - Federal	**-**	(8,000)	-
Total: Operations	**594,300**	455,800	590,700
3.2.03. PROCESSING OPERATIONS - ERDA			
01. Salaries	**50,000**	-	-
03. Transportation and Communications	**10,000**	-	-
04. Supplies	**30,000**	-	100,000
05. Professional Services	**130,000**	-	100,000
06. Purchased Services	**30,000**	-	100,000
07. Property, Furnishings and Equipment	**100,000**	-	100,000
10. Grants and Subsidies	**200,000**	-	-
Amount to be Voted	**550,000**	-	400,000
01. Revenue - Federal	**(550,000)**	-	(280,000)
Total: Processing Operations - ERDA	**-**	-	120,000
TOTAL: PROCESSING	**1,049,100**	843,200	1,140,400

INDUSTRY SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MARKETING			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	**68,000**	60,100	66,000
03. Transportation and Communications	**18,000**	9,000	18,000
04. Supplies	**1,000**	1,000	1,000
Amount to be Voted	**87,000**	70,100	85,000
Total: Administration	**87,000**	70,100	85,000
3.3.02. MARKET DEVELOPMENT			
01. Salaries	**31,900**	51,000	32,000
03. Transportation and Communications	**20,600**	12,100	20,600
04. Supplies	**26,200**	23,600	26,200
05. Professional Services	**4,400**	35,200	4,400
06. Purchased Services	**45,000**	54,400	45,000
10. Grants and Subsidies	**135,200**	605,200	185,200
Amount to be Voted	**263,300**	781,500	313,400
02. Revenue - Provincial	**(2,000)**	(2,300)	-
Total: Market Development	**261,300**	779,200	313,400
3.3.03. MARKET DEVELOPMENT - ERDA			
01. Salaries	**50,000**	-	-
03. Transportation and Communications	**20,000**	-	-
04. Supplies	**5,000**	-	-
05. Professional Services	**75,000**	-	-
06. Purchased Services	**125,000**	-	-
10. Grants and Subsidies	**125,000**	-	-
Amount to be Voted	**400,000**	-	-
Total: Market Development - ERDA	**400,000**	-	-
TOTAL: MARKETING	**748,300**	849,300	398,400
TOTAL: INDUSTRY SUPPORT SERVICES	**4,754,600**	3,428,500	3,523,300

POLICY PLANNING SERVICES

Provides for ongoing strategic policy and program planning in the Department within the context of Government's broad development objectives for the fisheries sector. Special emphasis is placed on Government-Industry interaction in ongoing fisheries management and fisheries development issues. The Field Services Division of this Branch maintains a coordinating role with fishermen and the fishing industry at large in respect of Departmental programs and services.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
PLANNING SERVICES			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	**299,700**	297,000	286,200
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**41,900**	63,000	40,500
04. Supplies	**7,500**	7,200	7,200
05. Professional Services	**235,500**	109,000	131,000
06. Purchased Services	**27,900**	27,000	27,000
Amount to be Voted	**614,500**	505,200	493,900
01. Revenue - Federal	**(92,500)**	(47,500)	(47,500)
Total: Administration	**522,000**	457,700	446,400
4.1.02. PLANNING SERVICES - ERDA			
01. Salaries	**140,000**	-	-
03. Transportation and Communications	**14,000**	-	-
04. Supplies	**10,000**	-	-
Amount to be Voted	**164,000**	-	-
Total: Planning Services - ERDA	**164,000**	-	-
TOTAL: PLANNING SERVICES	**686,000**	457,700	446,400

POLICY PLANNING SERVICES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
FIELD SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	717,100	697,800	722,900
02. Employee Benefits	2,400	2,300	2,300
03. Transportation and Communications	71,400	89,600	79,600
04. Supplies	52,000	50,000	50,000
06. Purchased Services	20,000	19,400	19,400
07. Property, Furnishings and Equipment	50,000	65,000	65,000
Amount to be Voted	912,900	924,100	939,200
19. Voted in Other Departments: Rentals	29,700	29,900	40,400
Total: Administration	942,600	954,000	979,600
CAPITAL			
4.2.02. VESSEL ACQUISITION			
07. Property, Furnishings and Equipment	100,000	-	-
Amount to be Voted	100,000	-	-
Total: Vessel Acquisition	100,000	-	-
TOTAL: FIELD SERVICES	1,042,600	954,000	979,600
TOTAL: POLICY PLANNING SERVICES	1,728,600	1,411,700	1,426,000

FISHERIES LOANS AND ASSISTANCE

Funding in this area relates to the overall mandate of the Fisheries Loan Board in the provision of loans and vessel incentive programs. Interest supported loans are provided to fishermen to a maximum of $50,000 to assist in the construction of new vessels, the purchase of used vessels and major repairs to same and for the purchase of specific categories of equipment. The Board administers the Bank Loan Guarantee Program which provides for interest supported loans to fishermen in the $50,000 to $1,000,000 range and also administers the Province's inshore fishing vessel incentive program.

	1988/89	1987/88	
	Estimates	Revised	Budget
FISHERIES LOAN BOARD	$	$	$
CURRENT			
5.1.01. ADMINISTRATION			
01. Salaries	**1,414,800**	1,353,500	1,345,700
02. Employee Benefits	**2,100**	2,000	2,000
03. Transportation and Communications	**311,000**	299,000	281,300
04. Supplies	**21,900**	32,200	21,200
05. Professional Services	**82,500**	102,800	66,800
06. Purchased Services	**6,400**	12,100	6,100
07. Property, Furnishings and Equipment	**3,200**	9,400	3,100
Amount to be Voted	**1,841,900**	1,811,000	1,726,200
Total: Administration	**1,841,900**	1,811,000	1,726,200
5.1.02. INCENTIVES AND ASSISTANCE			
09. Allowances and Assistance	**250,000**	-	-
10. Grants and Subsidies	**1,225,000**	604,000	680,000
Amount to be Voted	**1,475,000**	604,000	680,000
Total: Incentives and Assistance	**1,475,000**	604,000	680,000
CAPITAL			
5.1.03. INCENTIVES AND ASSISTANCE			
08. Loans, Advances and Investments	**8,200,000**	5,500,000	5,500,000
Amount to be Voted	**8,200,000**	5,500,000	5,500,000
02. Revenue - Provincial	**(7,000,000)**	(7,800,000)	(4,000,000)
Total: Incentives and Assistance	**1,200,000**	(2,300,000)	1,500,000
5.1.04. FISHING BOAT BOUNTIES			
10. Grants and Subsidies	**4,450,000**	2,765,500	1,500,000
Amount to be Voted	**4,450,000**	2,765,500	1,500,000
Total: Fishing Boat Bounties	**4,450,000**	2,765,500	1,500,000
TOTAL: FISHERIES LOAN BOARD	**8,966,900**	2,880,500	5,406,200
TOTAL: FISHERIES LOANS AND ASSISTANCE	**8,966,900**	2,880,500	5,406,200

INDUSTRY COST AND MARKET INFORMATION

Funding is provided for the gathering and analysis of data on the costs of harvesting, processing and marketing of fish products and of information concerning major and/or international markets. Information is available in aggregate form to industry and Government through the Fishing Industry Advisory Board, which has a mandate to gather information on industry costs, market conditions and trends from both the public and private sectors. Data is analyzed and provided to the parties involved in collective bargaining for fish prices.

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
FISHERIES MONITORING AND ASSESSMENT (FISHING INDUSTRY ADVISORY BOARD)			
CURRENT			
6.1.01. ADMINISTRATION			
01. Salaries	320,100	345,800	342,300
03. Transportation and Communications	92,200	87,300	89,300
04. Supplies	7,200	9,000	7,000
05. Professional Services	17,600	18,300	17,500
06. Purchased Services	64,300	61,600	63,600
Amount to be Voted	501,400	522,000	519,700
Total: Administration	501,400	522,000	519,700
6.1.02. MARKET INFORMATION AND INDUSTRY SERVICES			
05. Professional Services	41,400	40,000	40,000
Amount to be Voted	41,400	40,000	40,000
Total: Market Information and Industry Services	41,400	40,000	40,000
TOTAL: FISHERIES MONITORING AND ASSESSMENT (FISHING INDUSTRY ADVISORY BOARD)	542,800	562,000	559,700
TOTAL: INDUSTRY COST AND MARKET INFORMATION	542,800	562,000	559,700
TOTAL: DEPARTMENT	26,019,400	17,143,200	21,241,300

FORESTRY

HON. ROBERT J. AYLWARD
Minister
Confederation Building

R. D. PETERS
Deputy Minister
Confederation Building

The Department of Forestry is responsible for the management and development of the forest resources for the continuous economic and social well-being of the Province. The main functions are inventory, mapping, silviculture, utilization, protection, research, and public education.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,642,600	–	3,642,600
Forest Resources Management	28,912,300	2,919,600	31,831,900
TOTAL: PROGRAM ESTIMATES	32,554,900	2,919,600	35,474,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$30,123,400	
Amount Voted in Other Departments	5,351,100	$35,474,500
Less: Related Revenue		
Current	(10,860,000)	
Capital	(1,636,500)	(12,496,500)
NET EXPENDITURE (Current and Capital)		$22,978,000

EXECUTIVE AND SUPPORT SERVICES

Provides for the planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	138,000	170,000	170,000
03. Transportation and Communications	40,000	60,000	60,000
04. Supplies	3,600	3,600	3,600
06. Purchased Services	3,900	3,900	3,900
Amount to be Voted	185,500	237,500	237,500
Total: Minister's Office	185,500	237,500	237,500
TOTAL: MINISTER'S OFFICE	185,500	237,500	237,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	358,500	412,500	416,200
03. Transportation and Communications	74,800	72,200	86,300
04. Supplies	1,100	2,100	1,200
06. Purchased Services	12,900	33,000	33,500
Amount to be Voted	447,300	519,800	537,200
Total: Executive Support	447,300	519,800	537,200

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**855,300**	1,012,500	853,700
03. Transportation and Communications	**570,900**	501,900	449,100
04. Supplies	**88,500**	92,000	90,600
05. Professional Services	**101,000**	130,000	110,500
06. Purchased Services	**157,400**	175,000	146,000
07. Property, Furnishings and Equipment	**76,400**	53,000	53,000
Amount to be Voted	**1,849,500**	1,964,400	1,702,900
19. Voted in Other Departments:			
Utility Services	**425,500**	430,100	392,800
Building Services	**155,400**	145,300	151,400
General and Program Maintenance	**130,500**	170,100	163,000
Rentals	**347,600**	344,500	335,600
Printing Services	**101,300**	95,900	70,400
	1,160,300	1,185,900	1,113,200
	3,009,800	3,150,300	2,816,100
01. Revenue - Federal	**(11,800)**	(11,500)	(11,500)
Total: Administrative Support	**2,998,000**	3,138,800	2,804,600
TOTAL: GENERAL ADMINISTRATION	**3,445,300**	3,658,600	3,341,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,630,800**	3,896,100	3,579,300

FOREST RESOURCES MANAGEMENT

This program provides for the management, utilization and protection of Crown and companies' timber limits. The objective is to sustain an adequate timber supply through the use of good management techniques and the protection of the forests from insects and fire. Programs are designed to supply the industrial and non-industrial wood requirements of the Province. In the area of protection, water bombing services for firefighting and funding for insect control are provided and insect infestation levels are monitored for the planning of defence strategies for subsequent years. It also provides for the regulation, management and utilization of both Crown and company held forest lands in the Province. Allocation of the annual cut, regulation of harvesting operations and the development and implementation of labour intensive forest management strategies are also provided. Forest inventory, reforestation and forest improvement activities are carried out, and industry development and forest utilization are overseen. Forest resource roads maintenance and construction are funded. Also provided is a public education and information program and the coordination of forestry programs and policies.

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
FOREST MANAGEMENT				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**417,700**	320,300	340,300
	03. Transportation and Communications	**14,100**	13,600	13,600
	04. Supplies	**7,500**	7,300	7,300
	06. Purchased Services	**2,800**	2,700	2,400
	07. Property, Furnishings and Equipment	**38,200**	17,000	12,000
	Amount to be Voted	**480,300**	360,900	375,600
	01. Revenue - Federal	**(12,200)**	(11,800)	(11,800)
	Total: Administration	**468,100**	349,100	363,800
2.1.02.	**FOREST INVENTORY**			
	01. Salaries	**1,250,100**	1,007,800	1,188,500
	03. Transportation and Communications	**314,800**	308,800	337,100
	04. Supplies	**232,100**	135,000	237,800
	05. Professional Services	**734,900**	537,000	537,000
	06. Purchased Services	**309,300**	391,200	174,400
	07. Property, Furnishings and Equipment	**63,200**	63,600	86,700
	Amount to be Voted	**2,904,400**	2,443,400	2,561,500
	01. Revenue - Federal	**(1,421,100)**	(1,400,600)	(1,400,600)
	Total: Forest Inventory	**1,483,300**	1,042,800	1,160,900

FOREST RESOURCES MANAGEMENT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
FOREST MANAGEMENT (Cont'd)			
CURRENT			
2.1.03. MANAGEMENT PLANNING			
01. Salaries	2,408,200	2,575,200	2,190,200
03. Transportation and Communications	183,900	178,900	183,600
04. Supplies	160,000	148,200	145,900
05. Professional Services	125,000	30,000	65,000
06. Purchased Services	442,700	206,900	470,900
07. Property, Furnishings and Equipment	250,100	250,000	290,800
Amount to be Voted	3,569,900	3,389,200	3,346,400
01. Revenue - Federal	(505,800)	(417,200)	(417,200)
Total: Management Planning	3,064,100	2,972,000	2,929,200
2.1.04. FOREST POLICY AND PLANNING COORDINATION			
01. Salaries	584,200	345,200	545,300
03. Transportation and Communications	99,500	63,400	76,400
04. Supplies	41,700	35,300	41,500
05. Professional Services	283,500	30,000	278,000
06. Purchased Services	105,500	85,700	33,500
07. Property, Furnishings and Equipment	31,000	23,000	26,500
09. Allowances and Assistance	170,000	120,000	139,500
Amount to be Voted	1,315,400	702,600	1,140,700
01. Revenue - Federal	(693,100)	(491,000)	(614,000)
Total: Forest Policy and Planning Coordination	622,300	211,600	526,700
TOTAL: FOREST MANAGEMENT	5,637,800	4,575,500	4,980,600

FOREST RESOURCES MANAGEMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
FOREST PRODUCTS DEVELOPMENT			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	170,800	157,500	165,000
03. Transportation and Communications	10,700	4,200	4,200
04. Supplies	2,400	2,400	2,400
05. Professional Services	5,000	-	-
06. Purchased Services	1,700	1,700	1,700
10. Grants and Subsidies	72,900	75,400	75,400
Amount to be Voted	263,500	241,200	248,700
01. Revenue - Federal	(51,200)	(48,800)	(48,800)
Total: Administration	212,300	192,400	199,900
2.2.02. INDUSTRY DEVELOPMENT			
01. Salaries	92,100	49,000	47,400
03. Transportation and Communications	32,600	22,000	32,000
04. Supplies	12,100	9,000	21,500
05. Professional Services	30,000	7,000	28,000
06. Purchased Services	17,500	15,000	7,000
07. Property, Furnishings and Equipment	1,000	18,500	14,000
09. Allowances and Assistance	15,000	15,000	15,000
Amount to be Voted	200,300	135,500	164,900
01. Revenue - Federal	(106,500)	(95,000)	(102,200)
Total: Industry Development	93,800	40,500	62,700
2.2.03. FOREST UTILIZATION			
01. Salaries	240,300	209,700	236,500
03. Transportation and Communications	66,900	39,700	42,700
04. Supplies	32,200	24,300	21,400
05. Professional Services	41,500	54,000	76,000
06. Purchased Services	174,000	50,000	126,500
07. Property, Furnishings and Equipment	38,500	26,200	28,000
Amount to be Voted	593,400	403,900	531,100
01. Revenue - Federal	(364,800)	(282,000)	(310,900)
Total: Forest Utilization	228,600	121,900	220,200

FOREST RESOURCES MANAGEMENT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
FOREST PRODUCTS DEVELOPMENT (Cont'd)			
CAPITAL			
2.2.04. FOREST UTILIZATION			
07. Property, Furnishings and Equipment	–	263,000	263,000
Amount to be Voted	–	263,000	263,000
01. Revenue - Federal	–	(182,800)	(182,800)
Total: Forest Utilization	–	80,200	80,200
TOTAL: FOREST PRODUCTS DEVELOPMENT	534,700	435,000	563,000
FOREST RESOURCE ROADS			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	90,500	90,700	90,300
03. Transportation and Communications	64,400	17,700	21,700
04. Supplies	6,300	3,400	3,400
05. Professional Services	11,500	–	–
06. Purchased Services	3,100	2,100	2,100
07. Property, Furnishings and Equipment	133,000	14,200	12,000
Amount to be Voted	308,800	128,100	129,500
01. Revenue - Federal	(122,700)	–	–
Total: Administration	186,100	128,100	129,500
2.3.02. RESOURCE ROADS - MAINTENANCE			
01. Salaries	165,700	185,800	170,800
03. Transportation and Communications	63,500	56,700	62,100
04. Supplies	100,200	95,000	128,700
06. Purchased Services	409,800	360,000	474,800
07. Property, Furnishings and Equipment	52,000	12,200	12,000
Amount to be Voted	791,200	709,700	848,400
Total: Resource Roads - Maintenance	791,200	709,700	848,400

FOREST RESOURCES MANAGEMENT

	1988/89 Estimates $	1987/88 Revised $	 Budget $
FOREST RESOURCE ROADS (Cont'd)			
CAPITAL			
2.3.03. RESOURCE ROADS - CONSTRUCTION			
01. Salaries	**216,500**	126,100	133,900
07. Property, Furnishings and Equipment	**1,965,100**	1,720,000	2,000,300
Amount to be Voted	**2,181,600**	1,846,100	2,134,200
01. Revenue - Federal	**(1,224,900)**	(1,218,000)	(1,258,600)
Total: Resource Roads - Construction	**956,700**	628,100	875,600
TOTAL: FOREST RESOURCE ROADS	**1,934,000**	1,465,900	1,853,500
FOREST PROTECTION			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	**108,200**	137,200	85,400
03. Transportation and Communications	**89,700**	50,800	58,100
04. Supplies	**58,700**	48,000	56,600
06. Purchased Services	**29,600**	24,000	26,400
07. Property, Furnishings and Equipment	**16,000**	–	–
Amount to be Voted	**302,200**	260,000	226,500
Total: Administration	**302,200**	260,000	226,500
2.4.02. FOREST FIRE SUPPRESSION			
01. Salaries	**1,100,500**	1,320,100	896,500
03. Transportation and Communications	**619,500**	1,040,000	480,300
04. Supplies	**378,600**	300,000	277,800
05. Professional Services	**20,000**	–	–
06. Purchased Services	**35,400**	160,000	28,200
07. Property, Furnishings and Equipment	**102,400**	101,900	21,000
09. Allowances and Assistance	**9,500**	3,800	4,500
10. Grants and Subsidies	**9,000**	8,600	8,000
Amount to be Voted	**2,274,900**	2,934,400	1,716,300
19. Voted in Other Departments: Air Services	**4,190,800**	3,535,900	3,193,300
01. Revenue - Federal	**(134,900)**	(34,800)	(34,800)
Total: Forest Fire Suppression	**6,330,800**	6,435,500	4,874,800

FOREST RESOURCES MANAGEMENT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
FOREST PROTECTION (Cont'd)			
CURRENT			
2.4.03. INSECT CONTROL			
01. Salaries	372,000	311,000	315,900
03. Transportation and Communications	1,435,500	1,812,000	1,673,000
04. Supplies	526,300	1,015,000	1,449,200
05. Professional Services	100,000	115,000	100,000
06. Purchased Services	51,200	47,700	76,000
07. Property, Furnishings and Equipment	–	45,000	60,000
Amount to be Voted	2,485,000	3,345,700	3,674,100
02. Revenue - Provincial	(1,656,500)	(2,448,500)	(2,448,500)
Total: Insect Control	828,500	897,200	1,225,600
2.4.04. INSECT AND DISEASE SURVEY			
01. Salaries	181,400	164,500	186,900
03. Transportation and Communications	204,000	183,000	203,000
04. Supplies	9,500	7,000	8,400
05. Professional Services	50,000	20,000	40,000
06. Purchased Services	6,900	5,000	11,400
07. Property, Furnishings and Equipment	20,000	–	–
Amount to be Voted	471,800	379,500	449,700
01. Revenue - Federal	(275,000)	(259,600)	(259,600)
Total: Insect and Disease Survey	196,800	119,900	190,100
CAPITAL			
2.4.05. FOREST PROTECTION EQUIPMENT			
07. Property, Furnishings and Equipment	50,000	33,000	50,000
Amount to be Voted	50,000	33,000	50,000
Total: Forest Protection Equipment	50,000	33,000	50,000
2.4.06. WATER BOMBER FLEET			
07. Property, Furnishings and Equipment	100,000	80,000	100,000
Amount to be Voted	100,000	80,000	100,000
Total: Water Bomber Fleet	100,000	80,000	100,000
TOTAL: FOREST PROTECTION	7,808,300	7,825,600	6,667,000

FOREST RESOURCES MANAGEMENT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
FOREST RENEWAL AND IMPROVEMENT			
CURRENT			
2.5.01. SILVICULTURE			
01. Salaries	2,041,200	2,189,300	1,712,100
03. Transportation and Communications	81,800	59,000	68,200
04. Supplies	491,300	300,000	310,600
06. Purchased Services	5,247,200	5,223,700	5,428,700
07. Property, Furnishings and Equipment	75,800	28,000	24,500
Amount to be Voted	7,937,300	7,800,000	7,544,100
01. Revenue - Federal	(5,161,000)	(5,450,000)	(4,784,100)
Total: Silviculture	2,776,300	2,350,000	2,760,000
2.5.02. RESEARCH AND DEVELOPMENT			
01. Salaries	246,000	182,100	233,900
03. Transportation and Communications	72,700	96,000	63,500
04. Supplies	31,500	36,200	58,000
05. Professional Services	140,000	123,300	143,300
06. Purchased Services	316,900	90,000	306,500
07. Property, Furnishings and Equipment	16,000	1,000	1,000
Amount to be Voted	823,100	528,600	806,200
01. Revenue - Federal	(343,400)	(333,000)	(333,000)
Total: Research and Development	479,700	195,600	473,200
CAPITAL			
2.5.03. FORESTRY NURSERY FACILITIES			
07. Property, Furnishings and Equipment	588,000	233,000	233,000
Amount to be Voted	588,000	233,000	233,000
01. Revenue - Federal	(411,600)	(161,900)	(161,900)
Total: Forestry Nursery Facilities	176,400	71,100	71,100
TOTAL: FOREST RENEWAL AND IMPROVEMENT	3,432,400	2,616,700	3,304,300
TOTAL: FOREST RESOURCES MANAGEMENT	19,347,200	16,918,700	17,368,400
TOTAL: DEPARTMENT	22,978,000	20,814,800	20,947,700

MINES

HON. JEROME W. DINN
Minister
Confederation Building

JOHN M. FLEMING
Deputy Minister
Confederation Building

The responsibilities of the Department include building and maintaining the mineral resource database, operating a modern mineral land tenure system, conducting mineral assessment projects, monitoring the industry, and disseminating information aimed at encouraging growth in the mineral sector. The objectives of the Mineral Resources Management Program are achieved through the operation of the various Divisions in the Department.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,397,700
Mineral Resources Management	7,063,000
TOTAL: PROGRAM ESTIMATES	8,460,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$7,951,200	
Amount Voted in Other Departments	509,500	$8,460,700
Less: Related Revenue		
Current	(1,151,100)	(1,151,100)
NET EXPENDITURE (Current)		$7,309,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. **MINISTER'S OFFICE**			
01. Salaries	**154,500**	173,000	157,800
02. Employee Benefits	**700**	400	700
03. Transportation and Communications	**40,000**	27,900	40,000
04. Supplies	**3,600**	5,100	3,600
06. Purchased Services	**3,900**	11,500	3,900
Amount to be Voted	**202,700**	217,900	206,000
Total: Minister's Office	**202,700**	217,900	206,000
TOTAL: MINISTER'S OFFICE	**202,700**	217,900	206,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. **EXECUTIVE SUPPORT**			
01. Salaries	**146,800**	159,700	168,900
02. Employee Benefits	**1,100**	1,100	1,100
03. Transportation and Communications	**16,400**	15,700	16,400
04. Supplies	**4,000**	6,000	3,400
05. Professional Services	**5,000**	-	-
06. Purchased Services	**1,100**	15,000	1,100
Amount to be Voted	**174,400**	197,500	190,900
Total: Executive Support	**174,400**	197,500	190,900

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**243,700**	245,800	238,500
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**120,700**	112,100	108,400
04. Supplies	**4,300**	14,200	22,000
05. Professional Services	**59,500**	6,700	4,400
06. Purchased Services	**44,000**	67,000	50,000
07. Property, Furnishings and Equipment	**38,600**	23,700	20,000
Amount to be Voted	**511,100**	469,800	443,600
19. Voted in Other Departments:			
Utility Services	**18,200**	18,300	21,300
Building Services	**24,500**	23,300	23,700
General and Program Maintenance	**14,300**	13,300	14,000
Rentals	**418,400**	425,800	497,400
Printing Services	**34,100**	32,100	30,100
	509,500	512,800	586,500
	1,020,600	982,600	1,030,100
01. Revenue - Federal	**(1,200)**	(1,200)	(1,200)
02. Revenue - Provincial	**(2,300)**	(34,500)	(26,300)
Total: Administrative Support	**1,017,100**	946,900	1,002,600
TOTAL: GENERAL ADMINISTRATION	**1,191,500**	1,144,400	1,193,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,394,200**	1,362,300	1,399,500

MINERAL RESOURCES MANAGEMENT

Mineral Resources Management is designed to enlarge and improve the body of knowledge relative to the Province's mineral resources, to encourage the orderly and successful exploration of mineral resources and to regulate developmental and operational activities in the best interests of the Province. The program is the principal vehicle for the implementation of Government's mineral policy. Mineral Development comprises all the activities broadly related to providing an adequate geoscientific and mineral resource data base for Government planning purposes and for new activities. Included are: geological mapping, geochemical surveys, mineral deposit inventory and evaluation surveys, environmental geological surveys, data storage and retrieval and related support activities. Mineral Lands Administration is responsible for all Legislation administered by the Department relating to mineral land tenure with particular emphasis on the Mineral Act and the Quarry Materials Act, as well as joint responsibility with the Department of Finance for administering the Mineral Holdings Impost Act. In addition, approximately thirty Acts of a special nature relating to private mining companies are administered. Mines Management is responsible for implementation of the regulatory framework required to control the development, operation and termination of mining operations. The program includes the systematic monitoring of mineral based commercial activities and the pursuit of related development opportunities. Engineering and economic analysis of data collected during the monitoring process is also performed.

		1988/89 Estimates	1987/88	
			Revised	Budget
		$	$	$
MINERAL DEVELOPMENT				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	230,500	233,000	218,500
	02. Employee Benefits	100	100	100
	03. Transportation and Communications	61,800	37,700	50,400
	04. Supplies	18,600	32,800	34,000
	06. Purchased Services	7,100	9,800	9,900
	07. Property, Furnishings and Equipment	18,500	29,200	34,000
	10. Grants and Subsidies	4,500	4,500	4,500
	Amount to be Voted	341,100	347,100	351,400
	01. Revenue - Federal	(23,900)	(29,500)	(29,500)
	Total: Administration	317,200	317,600	321,900
2.1.02.	**REGIONAL MAPPING**			
	01. Salaries	804,100	885,900	867,100
	02. Employee Benefits	4,400	3,100	4,300
	03. Transportation and Communications	183,000	530,600	496,400
	04. Supplies	51,900	182,700	185,800
	05. Professional Services	87,000	78,000	78,000
	06. Purchased Services	104,500	128,200	159,100
	07. Property, Furnishings and Equipment	39,900	60,700	86,500
	Amount to be Voted	1,274,800	1,869,200	1,877,200
	01. Revenue - Federal	(159,200)	(480,200)	(480,200)
	Total: Regional Mapping	1,115,600	1,389,000	1,397,000

MINERAL RESOURCES MANAGEMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MINERAL DEVELOPMENT (Cont'd)			
CURRENT			
2.1.03. GEOCHEMISTRY			
01. Salaries	671,900	647,800	670,700
02. Employee Benefits	1,400	3,000	1,000
03. Transportation and Communications	26,300	70,800	75,100
04. Supplies	79,500	83,800	98,500
05. Professional Services	160,000	240,900	227,000
06. Purchased Services	192,600	162,700	156,500
07. Property, Furnishings and Equipment	12,700	23,400	17,400
Amount to be Voted	1,144,400	1,232,400	1,246,200
01. Revenue - Federal	(107,100)	(201,900)	(201,900)
Total: Geochemistry	1,037,300	1,030,500	1,044,300
2.1.04. MINERAL DEPOSITS			
01. Salaries	458,000	429,100	452,600
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	70,100	76,400	89,800
04. Supplies	48,300	32,000	46,200
05. Professional Services	19,800	34,000	8,000
06. Purchased Services	89,500	65,600	86,600
07. Property, Furnishings and Equipment	24,100	25,100	26,000
Amount to be Voted	711,800	664,200	711,200
01. Revenue - Federal	(197,500)	(153,600)	(153,600)
Total: Mineral Deposits	514,300	510,600	557,600
2.1.05. ENVIRONMENTAL GEOLOGY			
01. Salaries	416,400	394,000	386,600
02. Employee Benefits	1,200	1,200	1,100
03. Transportation and Communications	61,200	166,100	156,400
04. Supplies	48,900	67,400	75,500
05. Professional Services	3,100	13,300	206,300
06. Purchased Services	48,600	65,100	60,100
07. Property, Furnishings and Equipment	18,700	3,600	900
Amount to be Voted	598,100	710,700	886,900
01. Revenue - Federal	-	(134,000)	(284,000)
Total: Environmental Geology	598,100	576,700	602,900

MINERAL RESOURCES MANAGEMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
MINERAL DEVELOPMENT (Cont'd)	$	$	$
CURRENT			
2.1.06. PUBLICATIONS AND INFORMATION			
01. Salaries	658,300	538,800	547,900
02. Employee Benefits	4,000	3,500	3,500
03. Transportation and Communications	38,900	32,700	39,900
04. Supplies	67,700	90,000	85,000
05. Professional Services	77,000	32,000	33,000
06. Purchased Services	49,100	67,000	92,000
07. Property, Furnishings and Equipment	32,800	60,500	51,400
Amount to be Voted	927,800	824,500	852,700
01. Revenue - Federal	(32,200)	(40,200)	(40,200)
02. Revenue - Provincial	(33,000)	(33,000)	(33,000)
Total: Publications and Information	862,600	751,300	779,500
TOTAL: MINERAL DEVELOPMENT	4,445,100	4,575,700	4,703,200
MINERAL LANDS ADMINISTRATION			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	18,400	18,100	18,300
02. Employee Benefits	200	200	200
03. Transportation and Communications	1,400	1,400	1,300
04. Supplies	1,700	1,000	700
05. Professional Services	3,600	3,600	3,600
06. Purchased Services	4,400	1,800	4,400
07. Property, Furnishings and Equipment	15,000	14,100	17,500
Amount to be Voted	44,700	40,200	46,000
Total: Administration	44,700	40,200	46,000
2.2.02. MINERAL RIGHTS			
01. Salaries	151,200	118,100	98,200
02. Employee Benefits	600	300	300
03. Transportation and Communications	14,900	3,000	1,500
04. Supplies	10,000	3,500	2,500
05. Professional Services	28,000	5,500	1,000
06. Purchased Services	300	300	300
Amount to be Voted	205,000	130,700	103,800
02. Revenue - Provincial	(15,000)	(10,500)	(7,500)
Total: Mineral Rights	190,000	120,200	96,300

MINERAL RESOURCES MANAGEMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MINERAL LANDS ADMINISTRATION (Cont'd)			
CURRENT			
2.2.03. QUARRY MATERIALS			
01. Salaries	**107,700**	127,100	120,900
02. Employee Benefits	**300**	200	300
03. Transportation and Communications	**29,400**	6,300	13,000
04. Supplies	**11,200**	3,600	9,900
06. Purchased Services	**18,700**	1,000	12,600
07. Property, Furnishings and Equipment	**2,500**	15,000	500
Amount to be Voted	**169,800**	153,200	157,200
Total: Quarry Materials	**169,800**	153,200	157,200
TOTAL: MINERAL LANDS ADMINISTRATION	**404,500**	313,600	299,500
MINES MANAGEMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**100,900**	110,200	103,800
02. Employee Benefits	**400**	1,400	400
03. Transportation and Communications	**10,300**	9,800	10,300
04. Supplies	**2,800**	2,800	2,800
Amount to be Voted	**114,400**	124,200	117,300
Total: Administration	**114,400**	124,200	117,300
2.3.02. ENGINEERING ANALYSIS			
01. Salaries	**199,400**	179,700	163,200
02. Employee Benefits	**3,500**	1,500	1,000
03. Transportation and Communications	**52,900**	36,500	42,300
04. Supplies	**8,500**	9,500	10,200
05. Professional Services	**100,000**	48,000	55,000
06. Purchased Services	**57,800**	66,400	60,500
07. Property, Furnishings and Equipment	**600**	3,700	5,200
Amount to be Voted	**422,700**	345,300	337,400
Total: Engineering Analysis	**422,700**	345,300	337,400

MINERAL RESOURCES MANAGEMENT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINES MANAGEMENT (Cont'd)			
CURRENT			
2.3.03. MINERAL POLICY AND PROJECT ANALYSIS			
01. Salaries	417,500	315,000	333,200
02. Employee Benefits	4,500	2,300	3,600
03. Transportation and Communications	76,500	39,300	27,300
04. Supplies	13,100	9,000	3,500
05. Professional Services	90,000	151,100	202,800
06. Purchased Services	2,700	2,000	700
07. Property, Furnishings and Equipment	4,100	1,500	2,500
10. Grants and Subsidies	500,000	-	-
Amount to be Voted	1,108,400	520,200	573,600
02. Revenue - Federal	(579,700)	-	-
Total: Mineral Policy and Project Analysis	528,700	520,200	573,600
CAPITAL			
2.3.04. HOPE BROOK GOLD INC.			
10. Grants and Subsidies	-	5,522,200	5,500,000
Amount to be Voted	-	5,522,200	5,500,000
Total: Hope Brook Gold Inc.	-	5,522,200	5,500,000
2.3.05. CORE STORAGE BUILDING			
19. Voted in Other Departments: Alterations to Existing Facilities	-	80,000	100,000
Total: Core Storage Building	-	80,000	100,000
2.3.06. NEWFOUNDLAND ZINC MINES			
10. Grants and Subsidies	-	2,420,000	-
Amount to be Voted	-	2,420,000	-
Total: Newfoundland Zinc Mines	-	2,420,000	-
TOTAL: MINES MANAGEMENT	1,065,800	9,011,900	6,628,300
TOTAL: MINERAL RESOURCES MANAGEMENT	5,915,400	13,901,200	11,631,000
TOTAL: DEPARTMENT	7,309,600	15,263,500	13,030,500

RURAL, AGRICULTURAL AND NORTHERN DEVELOPMENT

HON. GARFIELD WARREN
Minister Responsible for
Northern Development
Confederation Building

HON. CHARLES J. POWER
Minister
Confederation Building

H. C. STONE
Deputy Minister
Confederation Building

The Department of Rural, Agricultural and Northern Development is responsible for the economic and social development of rural areas of the Province. To meet these varied needs, the Department encompasses three broad program areas. Rural Development provides for research and business opportunity development as well as the encouragement of co-operatives, crafts and regional development associations. Agricultural Development provides for farm business evaluation, production and marketing, planning, soil and land management activities as well as veterinary and extension services. Northern Development provides rural and agricultural programming to the people residing in the Labrador region of the Province and delivers special programs to Native Peoples. The Department also operates retail outlets in Coastal Labrador.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,162,800	–	2,162,800
Rural Development	8,069,900	6,500,000	14,569,900
Agricultural Development	12,473,800	8,571,800	21,045,600
Northern Development	8,915,400	1,024,800	9,940,200
TOTAL: PROGRAM ESTIMATES	31,621,900	16,096,600	47,718,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$47,248,300	
Amount Voted in Other Departments	470,200	$47,718,500
Less: Related Revenue		
Current	(13,389,400)	
Capital	(8,338,300)	(21,727,700)
NET EXPENDITURE (Current and Capital)		$25,990,800

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of two Ministers, as well as for the operations of two Ministers' Offices and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**192,600**	169,300	165,800
03. Transportation and Communications	**50,000**	76,000	60,000
04. Supplies	**3,600**	6,700	4,700
06. Purchased Services	**3,900**	7,700	5,700
Amount to be Voted	**250,100**	259,700	236,200
Total: Minister's Office	**250,100**	259,700	236,200
1.1.02. MINISTER'S OFFICE - NORTHERN DEVELOPMENT			
01. Salaries	**137,100**	21,000	-
03. Transportation and Communications	**50,000**	20,000	-
04. Supplies	**3,600**	2,000	-
06. Purchased Services	**3,900**	2,000	-
Amount to be Voted	**194,600**	45,000	-
Total: Minister's Office - Northern Development	**194,600**	45,000	-
TOTAL: MINISTER'S OFFICE	**444,700**	304,700	236,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**382,300**	369,600	409,700
03. Transportation and Communications	**77,600**	65,000	75,000
04. Supplies	**1,000**	900	900
06. Purchased Services	**1,700**	1,600	1,600
Amount to be Voted	**462,600**	437,100	487,200
Total: Executive Support	**462,600**	437,100	487,200

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**568,100**	499,300	510,800
02. Employee Benefits	**500**	100	500
03. Transportation and Communications	**381,700**	346,200	306,700
04. Supplies	**21,800**	13,000	15,000
05. Professional Services	**47,200**	45,500	43,500
06. Purchased Services	**51,000**	45,500	44,700
07. Property, Furnishings and Equipment	**98,500**	29,000	29,000
Amount to be Voted	**1,168,800**	978,600	950,200
19. Voted in Other Departments:			
Rentals	**39,400**	37,600	41,500
Printing Services	**47,300**	44,700	46,400
	86,700	82,300	87,900
	1,255,500	1,060,900	1,038,100
01. Revenue - Federal	**(1,000)**	(1,000)	(1,000)
02. Revenue - Provincial	**(20,000)**	(36,300)	(15,000)
Total: Administrative Support	**1,234,500**	1,023,600	1,022,100
TOTAL: GENERAL ADMINISTRATION	**1,697,100**	1,460,700	1,509,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,141,800**	1,765,400	1,745,500

RURAL DEVELOPMENT

Regional Development employs social and economic resources to increase job opportunities and attempts to strengthen and broaden the economic base of rural areas. It provides access to innovative opportunities and encourages participation at the local level. Business Development provides economic development opportunities for rural community residents. Incentives are provided for innovative income opportunities, including the establishment and expansion of small and medium-sized businesses and crafts enterprises. Co-operative Development provides developmental assistance and advisory services to over seventy co-operatives and credit unions in the Province. Funding is also provided for grants to the Newfoundland and Labrador Federation of Co-operatives and the Credit Union Council of Newfoundland and Labrador. Program Research and Analysis maximizes the effectiveness of Departmental programs through research, analysis, planning and evaluation. The program seeks to identify and forecast rural sector economic and social development opportunities and to maximize the benefit of public sector investment in rural development. Funding is also provided for the Rural Development Authority.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
REGIONAL DEVELOPMENT			
CURRENT			
2.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	96,500	107,500	130,700
03. Transportation and Communications	13,100	12,500	14,000
04. Supplies	7,800	7,000	9,300
05. Professional Services	1,000	200	1,000
06. Purchased Services	15,000	15,500	18,000
07. Property, Furnishings and Equipment	2,500	5,000	2,500
Amount to be Voted	135,900	147,700	175,500
Total: Administrative Support	135,900	147,700	175,500
2.1.02. FIELD SERVICES			
01. Salaries	494,900	463,200	464,300
03. Transportation and Communications	54,200	52,400	52,700
04. Supplies	16,400	16,300	15,800
06. Purchased Services	5,500	6,300	5,300
07. Property, Furnishings and Equipment	14,000	23,300	23,000
Amount to be Voted	585,000	561,500	561,100
Total: Field Services	585,000	561,500	561,100
2.1.03. TRAINING			
01. Salaries	69,500	68,100	63,800
02. Employee Benefits	4,000	4,000	4,000
03. Transportation and Communications	135,000	121,800	151,800
04. Supplies	3,400	3,700	3,400
05. Professional Services	21,000	21,000	21,000
Amount to be Voted	232,900	218,600	244,000
Total: Training	232,900	218,600	244,000

RURAL DEVELOPMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
REGIONAL DEVELOPMENT (Cont'd)			
CURRENT			
2.1.04. NEWFOUNDLAND AND LABRADOR RURAL DEVELOPMENT COUNCIL			
10. Grants and Subsidies	**225,000**	250,000	200,000
Amount to be Voted	**225,000**	250,000	200,000
Total: Newfoundland and Labrador Rural Development Council	**225,000**	250,000	200,000
2.1.05. COMMUNITY PROJECTS			
10. Grants and Subsidies	**1,175,000**	1,244,500	1,244,500
Amount to be Voted	**1,175,000**	1,244,500	1,244,500
Total: Community Projects	**1,175,000**	1,244,500	1,244,500
2.1.06. DEVELOPMENT ASSOCIATIONS			
10. Grants and Subsidies	**1,740,000**	1,457,500	1,478,500
Amount to be Voted	**1,740,000**	1,457,500	1,478,500
01. Revenue - Federal	**(1,740,000)**	(1,457,500)	(1,478,500)
Total: Development Associations	**-**	-	-
TOTAL: REGIONAL DEVELOPMENT	**2,353,800**	2,422,300	2,425,100
BUSINESS DEVELOPMENT			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	**389,400**	341,800	391,200
02. Employee Benefits	**1,700**	1,600	1,600
03. Transportation and Communications	**42,500**	23,800	42,000
04. Supplies	**8,200**	6,900	8,400
05. Professional Services	**-**	26,000	-
06. Purchased Services	**4,000**	3,500	4,500
07. Property, Furnishings and Equipment	**13,500**	15,300	13,000
Amount to be Voted	**459,300**	418,900	460,700
Total: Administration	**459,300**	418,900	460,700

RURAL DEVELOPMENT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
2.2.02. FIELD SERVICES			
01. Salaries	414,100	398,600	395,200
03. Transportation and Communications	36,000	33,000	35,500
04. Supplies	8,900	7,900	8,500
06. Purchased Services	3,500	3,700	3,800
07. Property, Furnishings and Equipment	13,500	15,500	13,000
Amount to be Voted	476,000	458,700	456,000
Total: Field Services	476,000	458,700	456,000
2.2.03. HANDCRAFT DEVELOPMENT			
01. Salaries	179,700	164,300	169,700
03. Transportation and Communications	35,300	39,100	34,100
04. Supplies	5,600	5,300	5,300
05. Professional Services	8,300	8,000	8,000
06. Purchased Services	44,600	37,500	44,500
07. Property, Furnishings and Equipment	15,000	-	-
10. Grants and Subsidies	350,000	330,000	340,000
Amount to be Voted	638,500	584,200	601,600
01. Revenue - Federal	(100,000)	(90,000)	(90,000)
Total: Handcraft Development	538,500	494,200	511,600
2.2.04. INDUSTRIAL INCENTIVES			
10. Grants and Subsidies	1,275,000	360,000	360,000
Amount to be Voted	1,275,000	360,000	360,000
01. Revenue - Federal	(1,275,000)	(360,000)	(360,000)
Total: Industrial Incentives	-	-	-

RURAL DEVELOPMENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
2.2.05. RURAL DEVELOPMENT AUTHORITY			
01. Salaries	74,800	54,000	55,600
03. Transportation and Communications	1,500	1,400	1,400
04. Supplies	3,300	1,200	-
05. Professional Services	41,500	31,100	21,000
07. Property, Furnishings and Equipment	700	800	-
Amount to be Voted	121,800	88,500	78,000
02. Revenue - Provincial	(553,000)	(373,000)	(375,000)
Total: Rural Development Authority	(431,200)	(284,500)	(297,000)
CAPITAL			
2.2.06. RURAL DEVELOPMENT AUTHORITY			
08. Loans, Advances and Investments	6,500,000	6,500,000	4,200,000
Amount to be Voted	6,500,000	6,500,000	4,200,000
02. Revenue - Provincial	(3,500,000)	(2,300,000)	(2,500,000)
Total: Rural Development Authority	3,000,000	4,200,000	1,700,000
TOTAL: BUSINESS DEVELOPMENT	4,042,600	5,287,300	2,831,300
CO-OPERATIVE DEVELOPMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	152,200	146,700	147,400
02. Employee Benefits	800	800	800
03. Transportation and Communications	22,100	21,300	21,300
04. Supplies	3,700	3,800	4,500
05. Professional Services	30,000	5,000	5,000
07. Property, Furnishings and Equipment	1,500	2,200	1,500
Amount to be Voted	210,300	179,800	180,500
02. Revenue - Provincial	(1,000)	(200)	(1,000)
Total: Administration	209,300	179,600	179,500
2.3.02. FIELD SERVICES			
01. Salaries	156,700	104,100	163,000
02. Employee Benefits	600	1,200	600
03. Transportation and Communications	28,000	24,300	29,900
Amount to be Voted	185,300	129,600	193,500
Total: Field Services	185,300	129,600	193,500

RURAL DEVELOPMENT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
CO-OPERATIVE DEVELOPMENT (Cont'd)			
CURRENT			
2.3.03. CO-OPERATIVES			
10. Grants and Subsidies	150,000	80,200	80,200
Amount to be Voted	150,000	80,200	80,200
Total: Co-operatives	150,000	80,200	80,200
TOTAL: CO-OPERATIVE DEVELOPMENT	544,600	389,400	453,200
PROGRAM RESEARCH AND ANALYSIS			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	70,000	68,500	69,700
02. Employee Benefits	500	300	900
03. Transportation and Communications	11,600	7,100	6,600
04. Supplies	800	800	800
10. Grants and Subsidies	15,000	-	-
Amount to be Voted	97,900	76,700	78,000
Total: Administration	97,900	76,700	78,000
2.4.02. POLICY AND PROGRAM DEVELOPMENT			
01. Salaries	225,100	218,400	230,000
02. Employee Benefits	900	1,200	1,500
03. Transportation and Communications	22,200	22,900	21,900
04. Supplies	1,500	800	1,500
05. Professional Services	5,000	35,000	35,000
06. Purchased Services	500	200	500
07. Property, Furnishings and Equipment	15,000	-	-
10. Grants and Subsidies	91,800	91,800	91,800
Amount to be Voted	362,000	370,300	382,200
Total: Policy and Program Development	362,000	370,300	382,200
TOTAL: PROGRAM RESEARCH AND ANALYSIS	459,900	447,000	460,200
TOTAL: RURAL DEVELOPMENT	7,400,900	8,546,000	6,169,800

AGRICULTURAL DEVELOPMENT

Assistance and support are provided for the continued operation and expansion of the agricultural industry, particularly as it relates to increased production of produce suitable to the Provincial climate and available soil resources. Soil and Land Management seeks to provide for the optimal use of the agricultural land base. Specific activities include: soil surveys, the identification and preservation of arable lands, surveying, land-use, land improvements, erosion control and ownership surveys. Production and Marketing provides for the planning, development, and evaluation of programs for the introduction of new farm technologies and marketing systems for farmers. It also provides price support to the hog and chicken industries. Farm Business and Evaluation provides for the collection, analysis and publication of statistical and economic data relating to the farming industry in the Province. Financial assistance is provided by way of incentive grants for farmers, crop and livestock insurance and farm loans. Grant funding is provided for Newfoundland Farm Products, a Crown Corporation established to process and market products produced from locally raised hogs and chickens. Extension and Veterinary Services provide for the delivery of Departmental programs and services to local farmers in relation to farm management, production, marketing, animal health and technical training. Funding is included for the operation of the Western Regional Agriculture Centre, the Glenwood Seed Potato Farm and the Portugal Cove Swine Breeding Station. Agricultural Planning provides for planning, coordination, monitoring and evaluation of all Provincial and cost shared agricultural industry programs.

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
SOIL AND LAND MANAGEMENT			
CURRENT			
3.1.01. ADMINISTRATION AND CARTOGRAPHY			
01. Salaries	**136,000**	132,800	153,300
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**8,600**	12,300	8,300
04. Supplies	**12,600**	12,200	12,200
05. Professional Services	**12,800**	8,400	12,400
06. Purchased Services	**5,100**	4,900	4,900
07. Property, Furnishings and Equipment	**300**	300	300
Amount to be Voted	**175,600**	171,100	191,600
19. Voted in Other Departments:			
Utility Services	**217,600**	210,300	210,300
Building Services	**43,400**	40,700	40,700
General and Program Maintenance	**36,700**	70,700	35,000
Rentals	**20,500**	23,300	41,800
	318,200	345,000	327,800
Total: Administration and Cartography	**493,800**	516,100	519,400

AGRICULTURAL DEVELOPMENT

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
SOIL AND LAND MANAGEMENT (Cont'd)			
CURRENT			
3.1.02. SOIL AND LAND SURVEYS			
01. Salaries	560,000	495,600	520,200
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	27,100	26,100	26,100
04. Supplies	15,400	13,700	13,700
05. Professional Services	10,600	14,500	13,000
06. Purchased Services	6,500	7,700	6,300
07. Property, Furnishings and Equipment	14,000	15,000	15,000
10. Grants and Subsidies	10,700	10,300	10,300
Amount to be Voted	645,300	583,900	605,600
Total: Soil and Land Surveys	645,300	583,900	605,600
3.1.03. FARM ACCESS ROADS			
01. Salaries	56,600	56,900	56,000
02. Employee Benefits	200	200	200
03. Transportation and Communications	10,000	7,800	7,800
04. Supplies	6,000	8,300	4,800
06. Purchased Services	79,500	70,900	76,400
07. Property, Furnishings and Equipment	–	15,000	13,000
Amount to be Voted	152,300	159,100	158,200
Total: Farm Access Roads	152,300	159,100	158,200
3.1.04. LAND FERTILITY			
01. Salaries	93,800	95,600	99,500
02. Employee Benefits	200	200	200
03. Transportation and Communications	4,100	4,000	3,000
04. Supplies	635,100	563,300	563,300
06. Purchased Services	5,200	4,000	5,000
07. Property, Furnishings and Equipment	14,500	–	–
Amount to be Voted	752,900	667,100	671,000
02. Revenue - Provincial	(240,200)	(127,000)	(154,500)
Total: Land Fertility	512,700	540,100	516,500

AGRICULTURAL DEVELOPMENT

	1988/89 Estimates $	1987/88 Revised $	 Budget $
SOIL AND LAND MANAGEMENT (Cont'd)			
CAPITAL			
3.1.05. LAND DEVELOPMENT			
07. Property, Furnishings and Equipment	**500,000**	508,500	500,000
10. Grants and Subsidies	**150,000**	245,000	270,000
Amount to be Voted	**650,000**	753,500	770,000
02. Revenue - Provincial	**(20,000)**	(20,000)	(20,000)
Total: Land Development	**630,000**	733,500	750,000
3.1.06. LIVESTOCK FEED INITIATIVES - ALFI			
10. Grants and Subsidies	**2,780,000**	1,175,000	1,300,000
Amount to be Voted	**2,780,000**	1,175,000	1,300,000
01. Revenue - Federal	**(2,308,000)**	(975,200)	(1,079,000)
Total: Livestock Feed Initiatives - ALFI	**472,000**	199,800	221,000
3.1.07. AGRI-FOOD INITIATIVES			
10. Grants and Subsidies	**1,700,000**	-	-
Amount to be Voted	**1,700,000**	-	-
01. Revenue - Federal	**(1,062,500)**	-	-
Total: Agri-Food Initiatives	**637,500**	-	-
TOTAL: SOIL AND LAND MANAGEMENT	**3,543,600**	2,732,500	2,770,700
PRODUCTION AND MARKETING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	**205,000**	163,800	199,700
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**18,000**	9,400	9,400
04. Supplies	**1,100**	1,000	1,000
05. Professional Services	**160,000**	-	-
Amount to be Voted	**384,400**	174,500	210,400
01. Revenue - Federal	**(75,000)**	-	-
Total: Administration	**309,400**	174,500	210,400

AGRICULTURAL DEVELOPMENT

	1988/89 Estimates	1967/88	
		Revised	Budget
	$	$	$
PRODUCTION AND MARKETING (Cont'd)			
CURRENT			
3.2.02. MARKET DEVELOPMENT			
01. Salaries	**41,800**	38,800	41,100
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**9,600**	9,300	9,300
06. Purchased Services	**10,000**	9,000	8,000
10. Grants and Subsidies	**30,000**	30,000	20,000
Amount to be Voted	**91,600**	87,300	78,600
Total: Market Development	**91,600**	87,300	78,600
3.2.03. MARKETING BOARD			
01. Salaries	**106,600**	105,300	104,200
02. Employee Benefits	**700**	300	700
03. Transportation and Communications	**16,000**	21,200	15,200
04. Supplies	**10,600**	5,800	10,600
05. Professional Services	**24,000**	18,000	24,000
06. Purchased Services	**1,500**	1,500	1,500
07. Property, Furnishings and Equipment	–	15,100	15,000
09. Allowances and Assistance	**3,000**	–	3,000
Amount to be Voted	**162,400**	167,200	174,200
Total: Marketing Board	**162,400**	167,200	174,200
3.2.04. PRODUCTION SUBSIDIES			
10. Grants and Subsidies	**1,600,000**	1,875,000	1,500,000
Amount to be Voted	**1,600,000**	1,875,000	1,500,000
Total: Production Subsidies	**1,600,000**	1,875,000	1,500,000
TOTAL: PRODUCTION AND MARKETING	**2,163,400**	2,304,000	1,963,200
FARM BUSINESS AND EVALUATION			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	**97,200**	96,500	85,200
03. Transportation and Communications	**9,200**	8,900	8,900
04. Supplies	**2,000**	400	400
07. Property, Furnishings and Equipment	**16,500**	–	–
Amount to be Voted	**124,900**	105,800	94,500
Total: Administration	**124,900**	105,800	94,500

AGRICULTURAL DEVELOPMENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
FARM BUSINESS AND EVALUATION (Cont'd)			
CURRENT			
3.3.02. STATISTICS AND ECONOMICS			
01. Salaries	**66,400**	51,100	58,000
02. Employee Benefits	**400**	400	400
03. Transportation and Communications	**7,000**	5,700	6,700
04. Supplies	**2,600**	2,400	2,500
05. Professional Services	**27,000**	10,500	9,500
Amount to be Voted	**103,400**	70,100	77,100
Total: Statistics and Economics	**103,400**	70,100	77,100
3.3.03. CROP AND LIVESTOCK INSURANCE			
01. Salaries	**92,700**	69,000	69,900
03. Transportation and Communications	**21,200**	16,100	19,100
04. Supplies	**9,900**	6,500	9,500
06. Purchased Services	**3,700**	3,500	3,500
07. Property, Furnishings and Equipment	**16,000**	–	–
10. Grants and Subsidies	**90,000**	5,200	12,000
Amount to be Voted	**233,500**	100,300	114,000
01. Revenue - Federal	**(95,200)**	(70,200)	(81,000)
Total: Crop and Livestock Insurance	**138,300**	30,100	33,000
3.3.04. FINANCIAL ASSISTANCE TO ORGANIZATIONS			
10. Grants and Subsidies	**46,200**	61,200	61,200
Amount to be Voted	**46,200**	61,200	61,200
Total: Financial Assistance to Organizations	**46,200**	61,200	61,200
3.3.05. FARM DEVELOPMENT LOAN BOARD			
01. Salaries	**73,000**	55,800	55,800
03. Transportation and Communications	**8,900**	10,100	3,900
04. Supplies	**3,100**	1,800	3,000
05. Professional Services	**45,000**	55,900	57,400
07. Property, Furnishings and Equipment	**-**	1,500	-
Amount to be Voted	**130,000**	125,100	120,100
Total: Farm Development Loan Board	**130,000**	125,100	120,100

AGRICULTURAL DEVELOPMENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
FARM BUSINESS AND EVALUATION (Cont'd)			
CAPITAL			
3.3.06. FARM DEVELOPMENT GRANTS			
10. Grants and Subsidies	**120,000**	500,000	500,000
Amount to be Voted	**120,000**	500,000	500,000
Total: Farm Development Grants	**120,000**	500,000	500,000
3.3.07. FARM DEVELOPMENT LOAN BOARD			
08. Loans, Advances and Investments	**3,000,000**	3,000,000	1,500,000
Amount to be Voted	**3,000,000**	3,000,000	1,500,000
02. Revenue - Provincial	**(1,200,000)**	(1,200,000)	(700,000)
Total: Farm Development Loan Board	**1,800,000**	1,800,000	800,000
TOTAL: FARM BUSINESS AND EVALUATION	**2,462,800**	2,692,300	1,685,900
NEWFOUNDLAND FARM PRODUCTS CORPORATION			
CURRENT			
3.4.01. OPERATIONS			
10. Grants and Subsidies	**1,800,000**	2,325,000	2,325,000
Amount to be Voted	**1,800,000**	2,325,000	2,325,000
02. Revenue - Provincial	-	(163,700)	-
Total: Operations	**1,800,000**	2,161,300	2,325,000
CAPITAL			
3.4.02. CONSTRUCTION AND ALTERATIONS			
10. Grants and Subsidies	**200,000**	200,000	200,000
Amount to be Voted	**200,000**	200,000	200,000
Total: Construction and Alterations	**200,000**	200,000	200,000
TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION	**2,000,000**	2,361,300	2,525,000

AGRICULTURAL DEVELOPMENT

	1988/89 Estimates	1987/88 Revised	 Budget
EXTENSION AND VETERINARY SERVICES	**$**	$	$
CURRENT			
3.5.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**199,500**	175,600	183,500
02. Employee Benefits	**500**	1,400	400
03. Transportation and Communications	**12,000**	17,000	11,400
04. Supplies	**500**	500	500
Amount to be Voted	**212,500**	194,500	195,800
Total: Administrative Support	**212,500**	194,500	195,800
3.5.02. SUPPORT SERVICES			
01. Salaries	**948,600**	927,200	981,900
02. Employee Benefits	**700**	600	–
03. Transportation and Communications	**65,800**	76,000	61,600
04. Supplies	**159,500**	162,100	173,600
06. Purchased Services	**15,700**	15,300	14,200
07. Property, Furnishings and Equipment	**50,800**	55,100	61,000
10. Grants and Subsidies	**1,000**	500	1,000
Amount to be Voted	**1,242,100**	1,236,800	1,293,300
Total: Support Services	**1,242,100**	1,236,800	1,293,300
3.5.03. FRUIT AND VEGETABLE PRODUCTION			
01. Salaries	**440,000**	348,800	416,400
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**37,000**	38,500	38,500
04. Supplies	**59,300**	50,600	68,000
06. Purchased Services	**22,900**	22,700	21,700
07. Property, Furnishings and Equipment	**62,800**	28,800	30,000
10. Grants and Subsidies	**4,500**	3,000	4,000
Amount to be Voted	**626,800**	492,700	578,900
01. Revenue - Federal	**(5,000)**	(12,500)	(20,100)
02. Revenue - Provincial	**(4,000)**	(4,000)	(5,000)
Total: Fruit and Vegetable Production	**617,800**	476,200	553,800
3.5.04. HOG PRODUCTION			
01. Salaries	**563,600**	542,800	551,900
03. Transportation and Communications	**25,300**	23,300	24,300
04. Supplies	**452,300**	439,000	424,000
05. Professional Services	**15,000**	29,400	39,400
06. Purchased Services	**36,100**	29,500	35,500
07. Property, Furnishings and Equipment	**–**	14,800	14,800
Amount to be Voted	**1,092,300**	1,078,800	1,089,900
02. Revenue - Provincial	**(400,000)**	(395,000)	(425,000)
Total: Hog Production	**692,300**	683,800	664,900

AGRICULTURAL DEVELOPMENT

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
CURRENT			
3.5.05. LIVESTOCK AND POULTRY SERVICES			
01. Salaries	255,000	184,700	176,400
02. Employee Benefits	400	400	400
03. Transportation and Communications	39,700	31,500	26,500
04. Supplies	51,500	52,100	45,100
06. Purchased Services	9,000	7,700	8,700
07. Property, Furnishings and Equipment	16,000	14,200	15,000
10. Grants and Subsidies	178,000	133,000	180,000
Amount to be Voted	549,600	423,600	452,100
02. Revenue - Provincial	(9,000)	(9,000)	(12,000)
Total: Livestock and Poultry Services	540,600	414,600	440,100
3.5.06. ANIMAL HEALTH			
01. Salaries	673,200	622,100	656,500
02. Employee Benefits	1,000	700	2,400
03. Transportation and Communications	35,000	33,900	33,900
04. Supplies	199,300	184,700	194,500
05. Professional Services	54,200	33,100	38,100
06. Purchased Services	25,100	10,000	25,600
07. Property, Furnishings and Equipment	80,000	39,000	46,500
Amount to be Voted	1,067,800	923,500	997,500
02. Revenue - Provincial	(284,000)	(200,000)	(236,000)
Total: Animal Health	783,800	723,500	761,500
3.5.07. REGIONAL PASTURES			
04. Supplies	20,000	5,000	20,000
10. Grants and Subsidies	250,000	235,000	250,000
Amount to be Voted	270,000	240,000	270,000
02. Revenue - Provincial	-	-	(2,500)
Total: Regional Pastures	270,000	240,000	267,500

AGRICULTURAL DEVELOPMENT

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
CURRENT			
3.5.08. FARM TRAINING PROGRAMS			
01. Salaries	34,300	30,800	31,500
02. Employee Benefits	200	200	-
03. Transportation and Communications	3,000	2,800	2,800
04. Supplies	9,000	9,000	9,000
09. Allowances and Assistance	60,000	38,000	38,000
Amount to be Voted	106,500	80,800	81,300
02. Revenue - Provincial	-	(300)	(1,000)
Total: Farm Training Programs	106,500	80,500	80,300
CAPITAL			
3.5.09. HARVESTING EQUIPMENT			
10. Grants and Subsidies	70,000	-	-
Amount to be Voted	70,000	-	-
Total: Harvesting Equipment	70,000	-	-
3.5.10. VETERINARY FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	51,800	4,200	25,000
Total: Veterinary Facilities	51,800	4,200	25,000
TOTAL: EXTENSION AND VETERINARY SERVICES	4,587,400	4,054,100	4,282,200
AGRICULTURAL PLANNING			
CURRENT			
3.6.01. ADMINISTRATION			
01. Salaries	25,100	24,500	24,500
03. Transportation and Communications	500	400	500
04. Supplies	68,500	68,500	68,500
Amount to be Voted	94,100	93,400	93,500
02. Revenue - Provincial	(41,000)	(41,000)	(62,000)
Total: Administration	53,100	52,400	31,500

AGRICULTURAL DEVELOPMENT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
AGRICULTURAL PLANNING (Cont'd)			
CURRENT			
3.6.02. AGRICULTURAL INITIATIVES - ALFI			
01. Salaries	37,900	17,700	34,000
03. Transportation and Communications	6,000	–	6,000
04. Supplies	35,000	5,000	35,000
05. Professional Services	50,000	76,800	50,000
06. Purchased Services	12,500	3,500	10,000
07. Property, Furnishings and Equipment	–	18,000	15,000
09. Allowances and Assistance	50,000	15,000	50,000
Amount to be Voted	191,400	136,000	200,000
01. Revenue - Federal	(169,300)	(112,900)	(166,000)
Total: Agricultural Initiatives - ALFI	22,100	23,100	34,000
3.6.03. AGRI-FOOD INITIATIVES			
01. Salaries	30,000	–	–
03. Transportation and Communications	5,000	–	–
04. Supplies	50,000	–	–
05. Professional Services	100,000	–	–
06. Purchased Services	65,000	–	–
09. Allowances and Assistance	50,000	–	–
Amount to be Voted	300,000	–	–
01. Revenue - Federal	(187,500)	–	–
Total: Agri-Food Initiatives	112,500	–	–
TOTAL: AGRICULTURAL PLANNING	187,700	75,500	65,500
TOTAL: AGRICULTURAL DEVELOPMENT	14,944,900	14,219,700	13,292,500

NORTHERN DEVELOPMENT

The overall aim of the Northern Development Branch is to promote a basic infrastructure in the communities and to build a sound social and economic base. It administers and delivers the operation of retail stores as well as the development and implementation of native programs in northern Labrador communities. It provides for the implementation and evaluation of business, regional and community development programs and projects in Labrador.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
LABRADOR OPERATIONS			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	367,600	315,600	398,900
02. Employee Benefits	1,000	500	-
03. Transportation and Communications	150,000	221,000	214,800
04. Supplies	17,500	23,100	12,900
05. Professional Services	1,100	12,500	5,500
06. Purchased Services	11,100	17,800	25,800
07. Property, Furnishings and Equipment	16,900	17,500	17,500
Amount to be Voted	565,200	608,000	675,400
19. Voted in Other Departments: Rentals	13,500	13,500	6,700
	578,700	621,500	682,100
01. Revenue - Federal	(2,500)	(33,000)	(33,000)
Total: Administration	576,200	588,500	649,100
4.1.02. DEPOT OPERATIONS			
01. Salaries	888,700	847,000	850,200
03. Transportation and Communications	77,400	137,900	142,900
04. Supplies	3,000,000	2,912,500	2,780,000
06. Purchased Services	420,700	412,000	412,000
07. Property, Furnishings and Equipment	5,000	10,600	17,000
Amount to be Voted	4,391,800	4,320,000	4,202,100
02. Revenue - Provincial	(4,391,800)	(4,201,000)	(4,201,000)
Total: Depot Operations	-	119,000	1,100
CAPITAL			
4.1.03. DEPOT BUILDINGS			
07. Property, Furnishings and Equipment	1,024,800	550,000	928,900
Amount to be Voted	1,024,800	550,000	928,900
01. Revenue - Federal	(247,800)	(225,500)	(225,500)
Total: Depot Buildings	777,000	324,500	703,400
TOTAL: LABRADOR OPERATIONS	1,353,200	1,032,000	1,353,600

NORTHERN DEVELOPMENT

	1988/89 Estimates	1987/88	
		Revised	Budget
ASSISTANCE TO NATIVE PEOPLES	$	$	$
CURRENT			
4.2.01. COMMUNITY DEVELOPMENT			
10. Grants and Subsidies	1,738,600	1,534,400	1,750,000
Amount to be Voted	1,738,600	1,534,400	1,750,000
01. Revenue - Federal	(1,721,100)	(1,534,400)	(1,750,000)
Total: Community Development	17,500	–	–
4.2.02. HOUSING ASSISTANCE			
10. Grants and Subsidies	2,056,300	2,002,100	1,860,000
Amount to be Voted	2,056,300	2,002,100	1,860,000
01. Revenue - Federal	(2,056,300)	(2,002,100)	(1,860,000)
Total: Housing Assistance	–	–	–
4.2.03. ECONOMIC DEVELOPMENT			
05. Professional Services	20,000	–	–
10. Grants and Subsidies	130,000	137,400	215,000
Amount to be Voted	150,000	137,400	215,000
01. Revenue - Federal	(17,500)	(76,900)	(96,000)
Total: Economic Development	132,500	60,500	119,000
TOTAL: ASSISTANCE TO NATIVE PEOPLES	150,000	60,500	119,000
TOTAL: NORTHERN DEVELOPMENT	1,503,200	1,092,500	1,472,600
TOTAL: DEPARTMENT	25,990,800	25,623,600	22,680,400

TRANSPORTATION

HON. NORMAN E. DOYLE
Minister
Confederation Building

A. J. GOSS
Deputy Minister
Confederation Building

The Department of Transportation is responsible for providing a safe, efficient highway system in the Province. Other public transportation demands are met through the supervision and administration of alternate transportation modes, and through the subsidization of various public transportation operations.

To ensure these objectives are met, the Department operates three main programs. The programs — Highway Maintenance and Highway Construction provide funding for the summer and winter highway maintenance programs, for highway development and for the construction of new and improvement of existing roads. Transportation Services includes Motor Vehicle Registration, Support for Transportation Systems, maintenance and construction of aircraft landing fields and ferry terminals, and the provision of Air Services for Government operations.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,417,300	–	3,417,300
Highway Maintenance	73,194,500	6,715,000	79,909,500
Highway Construction	–	82,048,900	82,048,900
Transportation Services	17,839,900	9,119,400	26,959,300
TOTAL: PROGRAM ESTIMATES	94,451,700	97,883,300	192,335,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$193,965,300	
Amount Voted in Other Departments	3,260,900	
Less: Services Provided for Other Departments	(4,891,200)	$192,335,000
Less: Related Revenue		
Current	(5,859,300)	
Capital	(29,620,800)	(35,480,100)
NET EXPENDITURE (Current and Capital)		$156,854,900

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials, as well as for technical support relative to the formulation of transportation policy in the Province.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	188,600	119,800	142,000
03. Transportation and Communications	50,000	80,000	60,000
04. Supplies	3,600	4,600	3,600
06. Purchased Services	3,900	8,000	3,900
Amount to be Voted	246,100	212,400	209,500
Total: Minister's Office	246,100	212,400	209,500
TOTAL: MINISTER'S OFFICE	246,100	212,400	209,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	405,400	349,200	353,000
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	38,000	36,000	31,000
04. Supplies	700	700	700
06. Purchased Services	1,500	2,500	1,500
Amount to be Voted	446,600	389,400	387,200
Total: Executive Support	446,600	389,400	387,200

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**723,000**	716,200	753,600
02. Employee Benefits	**2,500**	800	500
03. Transportation and Communications	**932,400**	828,700	770,900
04. Supplies	**56,500**	37,800	56,500
05. Professional Services	**183,100**	198,000	163,400
06. Purchased Services	**78,100**	73,500	73,500
07. Property, Furnishings and Equipment	**43,000**	51,500	40,000
10. Grants and Subsidies	**120,800**	116,800	126,000
Amount to be Voted	**2,139,400**	2,023,300	1,984,400
19. Voted in Other Departments: Printing Services	**217,200**	223,900	220,900
Total: Administrative Support	**2,356,600**	2,247,200	2,205,300
1.2.03. POLICY DEVELOPMENT AND PLANNING			
01. Salaries	**174,000**	114,600	163,600
02. Employee Benefits	**2,500**	2,500	1,000
03. Transportation and Communications	**28,000**	23,000	25,300
04. Supplies	**1,000**	1,000	1,000
05. Professional Services	**30,000**	10,800	–
06. Purchased Services	**500**	500	500
10. Grants and Subsidies	**132,000**	132,000	127,000
Amount to be Voted	**368,000**	284,400	318,400
01. Revenue - Federal	–	–	(12,500)
Total: Policy Development and Planning	**368,000**	284,400	305,900
TOTAL: GENERAL ADMINISTRATION	**3,171,200**	2,921,000	2,898,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**3,417,300**	3,133,400	3,107,900

HIGHWAY MAINTENANCE

Funding under this program is for the operational expenditures associated with the Provincial highway system. The program is highly seasonal in nature and spans the traditional summer maintenance and repair functions, monitored by way of the Highway Maintenance Management System, through to the primary winter activities of snow removal and ice control. Capital funding is also provided for the alteration and construction of Departmental highway facilities. An essential component of the Department's program in this area revolves around the maintenance, operation, insurance and continual upgrading of the equipment fleet and both current and capital funds are provided for this purpose. Included also are funds for the Provincial highway sign program which involves not only the provision and maintenance of regulatory and directional signs, but also a co-operative effort between the Department and the private sector in the area of tourist promotion and service signs.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
ADMINISTRATIVE AND SUPPORT SERVICES			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**6,780,600**	6,792,000	6,785,100
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**123,500**	122,500	114,300
04. Supplies	**54,300**	54,300	54,300
05. Professional Services	**74,100**	90,000	94,000
10. Grants and Subsidies	**64,300**	68,100	84,200
Amount to be Voted	**7,097,300**	7,127,400	7,132,400
19. Voted in Other Departments:			
Utility Services	**902,500**	953,700	973,900
Building Services	**93,400**	67,400	70,800
General and Program Maintenance	**307,600**	368,700	280,900
Rentals	**–**	1,200	22,700
	1,303,500	1,391,000	1,348,300
Total: Administration	**8,400,800**	8,518,400	8,480,700
2.1.02. SUPPORT SERVICES			
01. Salaries	**2,507,700**	2,482,800	2,506,200
03. Transportation and Communications	**210,400**	203,500	203,500
04. Supplies	**277,300**	322,200	269,200
05. Professional Services	**40,000**	–	–
06. Purchased Services	**451,600**	433,200	414,000
07. Property, Furnishings and Equipment	**16,600**	16,000	16,000
Amount to be Voted	**3,503,600**	3,457,700	3,408,900
Total: Support Services	**3,503,600**	3,457,700	3,408,900

HIGHWAY MAINTENANCE

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
ADMINISTRATIVE AND SUPPORT SERVICES (Cont'd)			
CURRENT			
2.1.03. TRAFFIC ENGINEERING			
01. Salaries	155,700	158,100	159,600
03. Transportation and Communications	6,500	6,500	6,500
04. Supplies	34,000	33,000	33,000
06. Purchased Services	28,800	28,000	30,000
Amount to be Voted	225,000	225,600	229,100
Total: Traffic Engineering	225,000	225,600	229,100
2.1.04. SERVICES TO OTHER GOVERNMENTS, DEPARTMENTS AND AGENCIES			
01. Salaries	230,200	221,600	264,600
04. Supplies	1,779,800	1,897,900	1,907,700
06. Purchased Services	670,900	639,300	570,400
Amount to be Voted	2,680,900	2,758,800	2,742,700
02. Revenue - Provincial	(2,789,300)	(3,081,000)	(2,869,000)
Total: Services to Other Governments, Departments and Agencies	(108,400)	(322,200)	(126,300)
2.1.05. VEHICLE FLEET MANAGEMENT			
01. Salaries	54,800	55,800	55,800
03. Transportation and Communications	4,300	2,200	4,200
04. Supplies	2,600	2,500	2,500
05. Professional Services	37,300	36,000	36,000
06. Purchased Services	598,000	570,000	570,000
Amount to be Voted	697,000	666,500	668,500
Total: Vehicle Fleet Management	697,000	666,500	668,500
TOTAL: ADMINISTRATIVE AND SUPPORT SERVICES	12,718,000	12,546,000	12,660,900

HIGHWAY MAINTENANCE

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
HIGHWAYS			
CURRENT			
2.2.01. MAINTENANCE AND REPAIRS			
01. Salaries	**8,423,500**	7,835,400	8,017,600
03. Transportation and Communications	**143,000**	152,600	123,100
04. Supplies	**5,920,500**	5,138,500	5,763,800
06. Purchased Services	**600,200**	727,800	580,500
07. Property, Furnishings and Equipment	**30,300**	22,700	29,600
09. Allowances and Assistance	**83,800**	174,000	81,200
10. Grants and Subsidies	**46,500**	134,000	130,500
Amount to be Voted	**15,247,800**	14,185,000	14,726,300
02. Revenue - Provincial	**-**	(1,300)	-
Total: Maintenance and Repairs	**15,247,800**	14,183,700	14,726,300
2.2.02. SNOW AND ICE CONTROL			
01. Salaries	**10,096,900**	10,257,400	9,866,200
03. Transportation and Communications	**42,500**	49,700	37,400
04. Supplies	**6,979,500**	6,702,100	6,557,500
06. Purchased Services	**3,098,900**	2,850,000	2,610,500
Amount to be Voted	**20,217,800**	19,859,200	19,071,600
02. Revenue - Provincial	**(370,000)**	(370,000)	(370,000)
Total: Snow and Ice Control	**19,847,800**	19,489,200	18,701,600
2.2.03. OTHER MAINTENANCE			
06. Purchased Services	**519,000**	471,800	471,000
Amount to be Voted	**519,000**	471,800	471,000
Total: Other Maintenance	**519,000**	471,800	471,000
2.2.04. SIGNS			
01. Salaries	**246,200**	197,600	154,600
03. Transportation and Communications	**500**	1,000	1,000
04. Supplies	**429,500**	386,700	405,600
07. Property, Furnishings and Equipment	**38,000**	18,000	38,000
Amount to be Voted	**714,200**	603,300	599,200
02. Revenue - Provincial	**(179,300)**	(210,000)	(140,000)
Total: Signs	**534,900**	393,300	459,200

HIGHWAY MAINTENANCE

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
HIGHWAYS (Cont'd)			
CAPITAL			
2.2.05. HIGHWAY DEPOTS - FACILITIES			
01. Salaries	80,000	28,000	3,000
03. Transportation and Communications	10,000	–	4,000
04. Supplies	210,000	130,700	36,000
06. Purchased Services	–	12,000	37,000
Amount to be Voted	300,000	170,700	80,000
19. Voted in Other Departments:			
Alterations to Existing Facilities	228,000	200,000	302,000
Development of New Facilities	805,000	1,478,000	1,597,900
	1,033,000	1,678,000	1,899,900
Total: Highway Depots - Facilities	1,333,000	1,848,700	1,979,900
TOTAL: HIGHWAYS	37,482,500	36,386,700	36,338,000
HIGHWAY EQUIPMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	1,349,200	1,305,500	1,307,000
03. Transportation and Communications	13,900	17,200	13,400
Amount to be Voted	1,363,100	1,322,700	1,320,400
Total: Administration	1,363,100	1,322,700	1,320,400
2.3.02. SHOP SERVICES			
01. Salaries	743,400	734,600	761,900
03. Transportation and Communications	7,100	6,700	6,700
04. Supplies	264,300	255,400	255,400
Amount to be Voted	1,014,800	996,700	1,024,000
Total: Shop Services	1,014,800	996,700	1,024,000

HIGHWAY MAINTENANCE

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
HIGHWAY EQUIPMENT (Cont'd)			
CURRENT			
2.3.03. MAINTENANCE OF EQUIPMENT			
01. Salaries	**5,610,500**	5,579,700	5,579,700
02. Employee Benefits	**-**	300	-
03. Transportation and Communications	**38,900**	42,800	37,700
04. Supplies	**11,193,000**	10,855,300	11,610,000
05. Professional Services	**-**	500	-
06. Purchased Services	**1,768,100**	1,818,500	1,204,100
Amount to be Voted	**18,610,500**	18,297,100	18,431,500
Total: Maintenance of Equipment	**18,610,500**	18,297,100	18,431,500
CAPITAL			
2.3.04. VEHICLES AND EQUIPMENT			
07. Property, Furnishings and Equipment	**5,382,000**	5,200,000	5,200,000
Amount to be Voted	**5,382,000**	5,200,000	5,200,000
02. Revenue - Provincial	**(200,000)**	(200,000)	(200,000)
Total: Vehicles and Equipment	**5,182,000**	5,000,000	5,000,000
TOTAL: HIGHWAY EQUIPMENT	**26,170,400**	25,616,500	25,775,900
TOTAL: HIGHWAY MAINTENANCE	**76,370,900**	74,549,200	74,774,800

HIGHWAY CONSTRUCTION

Funding under this program is for the Province's highways capital program. The development of new and improvement of existing roads are carried out under major cost-sharing arrangements with the Federal government and through totally Provincially funded projects. As well, funds are included for the continuation of the surface restoration program, the acquisition of land for right-of-way purposes for various current and planned highways projects as well as for safety improvements through the provision of guiderails and pedestrian crosswalks. All of the Department's support functions for the construction program in the area of design, research, engineering supervision and materials testing are also provided.

PLANNING AND SUPPORT SERVICES

CAPITAL

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
3.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	**5,382,700**	4,939,900	5,106,900
02. Employee Benefits	**5,000**	1,000	5,000
03. Transportation and Communications	**35,000**	15,000	35,000
04. Supplies	**103,600**	82,600	103,600
05. Professional Services	**28,700**	20,000	–
06. Purchased Services	**20,000**	20,000	20,000
Amount to be Voted	**5,575,000**	5,078,500	5,270,500
48. Recharged to Capital Projects	**(4,054,900)**	(3,781,000)	(3,847,000)
Total: Administrative Support	**1,520,100**	1,297,500	1,423,500
3.1.02. PLANNING AND RESEARCH			
01. Salaries	**105,600**	155,600	151,500
02. Employee Benefits	**1,000**	–	–
03. Transportation and Communications	**10,000**	10,000	10,000
04. Supplies	**1,500**	1,300	1,300
05. Professional Services	**129,000**	125,000	125,000
09. Allowances and Assistance	**4,000**	3,500	8,000
10. Grants and Subsidies	**21,600**	21,600	21,600
Amount to be Voted	**272,700**	317,000	317,400
Total: Planning and Research	**272,700**	317,000	317,400
3.1.03. SOILS AND PAVING			
01. Salaries	**707,300**	673,700	704,700
03. Transportation and Communications	**6,800**	6,500	6,500
04. Supplies	**24,900**	27,800	7,000
06. Purchased Services	**4,500**	500	–
07. Property, Furnishings and Equipment	**102,700**	46,000	–
Amount to be Voted	**846,200**	754,500	718,200
48. Recharged to Capital Projects	**(306,000)**	(330,000)	(300,200)
Total: Soils and Paving	**540,200**	424,500	418,000

HIGHWAY CONSTRUCTION

		1988/89	1987/88	
PLANNING AND SUPPORT SERVICES (Cont'd)		Estimates $	Revised $	Budget $
	CAPITAL			
3.1.04.	**HIGHWAY DESIGN**			
	01. Salaries	932,700	883,400	900,200
	02. Employee Benefits	-	2,000	2,000
	03. Transportation and Communications	18,600	18,000	18,000
	04. Supplies	90,900	83,800	88,000
	05. Professional Services	10,000	92,900	60,000
	06. Purchased Services	35,000	31,800	35,000
	10. Grants and Subsidies	400	-	400
	Amount to be Voted	1,087,600	1,111,900	1,103,600
	48. Recharged to Capital Projects	-	-	(70,000)
	Total: Highway Design	1,087,600	1,111,900	1,033,600
3.1.05.	**PRE-ENGINEERING**			
	01. Salaries	2,000	-	-
	03. Transportation and Communications	120,300	90,000	132,300
	04. Supplies	38,000	50,000	50,000
	06. Purchased Services	40,000	42,000	18,000
	Amount to be Voted	200,300	182,000	200,300
	19. Voted in Other Divisions	400,000	300,000	400,000
	Total: Pre-Engineering	600,300	482,000	600,300
TOTAL:	PLANNING AND SUPPORT SERVICES	4,020,900	3,632,900	3,792,800
ROADS AND BRIDGES				
	CAPITAL			
3.2.01.	**IMPROVEMENT AND CONSTRUCTION - ROADS**			
	01. Salaries	105,000	75,000	30,000
	03. Transportation and Communications	200,000	200,000	200,000
	04. Supplies	200,000	2,700,000	2,380,800
	05. Professional Services	20,000	10,000	120,000
	06. Purchased Services	18,025,000	16,100,000	16,705,000
	07. Property, Furnishings and Equipment	300,000	300,000	225,000
	10. Grants and Subsidies	1,250,000	1,378,300	1,250,000
	Amount to be Voted	20,100,000	20,763,300	20,910,800
	19. Voted in Other Divisions	1,050,000	1,200,000	1,139,200
		21,150,000	21,963,300	22,050,000
	02. Revenue - Provincial	(25,000)	(20,000)	(25,000)
	Total: Improvement and Construction - Roads	21,125,000	21,943,300	22,025,000
3.2.02.	**ROAD AND BRIDGE REHABILITATION**			
	01. Salaries	20,000	25,000	10,000
	03. Transportation and Communications	150,000	150,000	150,000
	04. Supplies	200,000	2,300,000	2,500,000
	06. Purchased Services	13,219,100	9,675,000	10,375,000
	07. Property, Furnishings and Equipment	80,000	80,000	80,000
	Amount to be Voted	13,669,100	12,230,000	13,115,000
	19. Voted in Other Divisions	730,900	680,000	585,000
	Total: Road and Bridge Rehabilitation	14,400,000	12,910,000	13,700,000

HIGHWAY CONSTRUCTION

ROADS AND BRIDGES (Cont'd)

CAPITAL

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
3.2.03. BRIDGES AND CAUSEWAYS			
01. Salaries	–	2,000	2,000
03. Transportation and Communications	50,000	50,000	50,000
04. Supplies	10,000	60,000	80,000
05. Professional Services	50,000	51,000	–
06. Purchased Services	4,080,000	3,700,000	3,723,000
07. Property, Furnishings and Equipment	10,000	10,000	10,000
Amount to be Voted	4,200,000	3,873,000	3,865,000
19. Voted in Other Divisions	250,000	180,000	385,000
Total: Bridges and Causeways	4,450,000	4,053,000	4,250,000
3.2.04. HIGHWAYS - TRANSPORT CANADA			
01. Salaries	15,000	12,000	5,000
03. Transportation and Communications	600,000	650,000	500,000
04. Supplies	400,000	5,000,000	2,500,000
05. Professional Services	5,000	3,000	–
06. Purchased Services	32,303,000	28,700,000	31,465,000
07. Property, Furnishings and Equipment	25,000	–	25,000
Amount to be Voted	33,348,000	34,365,000	34,495,000
19. Voted in Other Divisions	1,550,000	1,650,000	1,605,000
	34,898,000	36,015,000	36,100,000
01. Revenue - Federal	(21,923,900)	(23,630,000)	(23,563,000)
Total: Highways - Transport Canada	12,974,100	12,385,000	12,537,000
3.2.05. ACCESS ROADS - OFFSHORE FUND			
03. Transportation and Communications	–	5,000	20,000
04. Supplies	–	52,000	50,000
06. Purchased Services	30,000	510,000	530,000
07. Property, Furnishings and Equipment	–	10,000	–
Amount to be Voted	30,000	577,000	600,000
19. Voted in Other Divisions	–	26,000	–
	30,000	603,000	600,000
01. Revenue - Federal	(22,500)	(450,000)	(450,000)
Total: Access Roads - Offshore Fund	7,500	153,000	150,000
3.2.06. NEW ROADS IN UNINCORPORATED AREAS			
01. Salaries	2,000	20,000	10,000
03. Transportation and Communications	–	4,000	1,000
04. Supplies	8,000	–	25,000
06. Purchased Services	40,000	20,000	14,000
Amount to be Voted	50,000	44,000	50,000
Total: New Roads in Unincorporated Areas	50,000	44,000	50,000

HIGHWAY CONSTRUCTION

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
ROADS AND BRIDGES (Cont'd)			
CAPITAL			
3.2.07. LAND ACQUISITION			
07. Property, Furnishings and Equipment	2,900,000	1,900,000	2,400,000
Amount to be Voted	2,900,000	1,900,000	2,400,000
Total: Land Acquisition	2,900,000	1,900,000	2,400,000
TOTAL: ROADS AND BRIDGES	55,906,600	53,388,300	55,112,000
HIGHWAY SAFETY STRUCTURES			
CAPITAL			
3.3.01. PEDESTRIAN CROSSWALKS			
06. Purchased Services	20,000	20,000	20,000
07. Property, Furnishings and Equipment	30,000	20,000	30,000
Amount to be Voted	50,000	40,000	50,000
Total: Pedestrian Crosswalks	50,000	40,000	50,000
3.3.02. GUIDERAILS			
01. Salaries	30,000	28,400	10,000
03. Transportation and Communications	1,000	1,500	2,000
04. Supplies	64,000	61,300	83,000
06. Purchased Services	5,000	8,800	5,000
Amount to be Voted	100,000	100,000	100,000
Total: Guiderails	100,000	100,000	100,000
TOTAL: HIGHWAY SAFETY STRUCTURES	150,000	140,000	150,000
TOTAL: HIGHWAY CONSTRUCTION	60,077,500	57,161,200	59,054,800

TRANSPORTATION SERVICES

The program provides for the operating expenses of the Motor Vehicle Registration Division, which ensures that national standards in driver ability and vehicle mechanical safety are maintained through driver examination and the registration and inspection of motor vehicles. Funding also provides for subsidized air and ferry operations and the capital costs of transportation system improvements, including landing strips, ferry terminals and ferry vessels. Air Services funding provides for the operation of Government-owned aircraft, as well as the coordination of all other flights utilizing charter or contract fixed wing and helicopter aircraft.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MOTOR VEHICLE REGISTRATION			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	**456,600**	480,600	458,600
03. Transportation and Communications	**25,600**	27,600	24,800
04. Supplies	**42,300**	38,900	40,700
05. Professional Services	**10,500**	10,100	10,100
06. Purchased Services	**122,000**	116,000	122,000
10. Grants and Subsidies	**61,700**	61,700	61,700
Amount to be Voted	**718,700**	734,900	717,900
19. Voted in Other Departments:			
Building Services	**16,200**	15,600	15,600
Rentals	**217,700**	257,600	264,400
	233,900	273,200	280,000
Total: Administration	**952,600**	1,008,100	997,900
4.1.02. DRIVER EXAMINATION AND VEHICLE INSPECTION			
01. Salaries	**840,000**	669,400	675,900
02. Employee Benefits	**9,700**	–	–
03. Transportation and Communications	**86,500**	42,500	49,300
04. Supplies	**22,100**	14,400	21,400
Amount to be Voted	**958,300**	726,300	746,600
Total: Driver Examination and Vehicle Inspection	**958,300**	726,300	746,600
4.1.03. LICENCE AND REGISTRATION PROCESSING			
01. Salaries	**798,700**	747,400	801,200
02. Employee Benefits	**11,600**	11,600	11,600
03. Transportation and Communications	**3,100**	3,000	3,000
04. Supplies	**320,700**	297,700	255,500
05. Professional Services	**1,063,500**	1,072,300	1,036,000
06. Purchased Services	**16,800**	15,900	22,400
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
Amount to be Voted	**2,216,400**	2,149,900	2,131,700
01. Revenue - Federal	**(75,000)**	–	–
Total: Licence and Registration Processing	**2,141,400**	2,149,900	2,131,700

TRANSPORTATION SERVICES

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
MOTOR VEHICLE REGISTRATION (Cont'd)			
CURRENT			
4.1.04. NATIONAL SAFETY CODE			
01. Salaries	277,700	67,600	57,600
02. Employee Benefits	8,500	2,200	–
03. Transportation and Communications	34,000	8,100	–
04. Supplies	406,800	300	–
05. Professional Services	578,000	38,000	–
06. Purchased Services	108,800	5,000	–
07. Property, Furnishings and Equipment	100,500	1,500	–
Amount to be Voted	1,514,300	122,700	57,600
01. Revenue - Federal	(810,700)	–	–
02. Revenue - Provincial	(650,000)	–	–
Total: National Safety Code	53,600	122,700	57,600
TOTAL: MOTOR VEHICLE REGISTRATION	4,105,900	4,007,000	3,933,800
AIR SUPPORT			
CURRENT			
4.2.01. AIR SUBSIDIES			
10. Grants and Subsidies	1,217,600	1,206,000	1,606,000
Amount to be Voted	1,217,600	1,206,000	1,606,000
02. Revenue - Provincial	–	(168,400)	(93,000)
Total: Air Subsidies	1,217,600	1,037,600	1,513,000
4.2.02. AIR STRIP MAINTENANCE			
01. Salaries	363,700	346,800	424,000
04. Supplies	294,500	212,700	360,200
06. Purchased Services	36,200	20,000	35,000
Amount to be Voted	694,400	579,500	819,200
Total: Air Strip Maintenance	694,400	579,500	819,200
CAPITAL			
4.2.03. AIR STRIPS			
01. Salaries	–	–	5,000
03. Transportation and Communications	150,000	80,000	80,000
04. Supplies	10,000	10,000	100,000
06. Purchased Services	6,919,400	1,800,000	1,865,000
07. Property, Furnishings and Equipment	20,000	–	–
Amount to be Voted	7,099,400	1,890,000	2,050,000
19. Voted in Other Divisions	350,000	60,000	75,000
	7,449,400	1,950,000	2,125,000
01. Revenue - Federal	(7,449,400)	(2,670,000)	(2,125,000)
Total: Air Strips	–	(720,000)	–
TOTAL: AIR SUPPORT	1,912,000	897,100	2,332,200

TRANSPORTATION SERVICES

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
MARINE OPERATIONS				
	CURRENT			
4.3.01.	**ADMINISTRATION**			
	01. Salaries	**54,500**	38,800	39,600
	03. Transportation and Communications	**6,300**	6,300	6,300
	04. Supplies	**10,500**	10,500	10,500
	05. Professional Services	**15,000**	15,000	15,000
	06. Purchased Services	**2,700**	2,700	2,700
	10. Grants and Subsidies	**2,500**	–	–
	Amount to be Voted	**91,500**	73,300	74,100
	Total: Administration	**91,500**	73,300	74,100
4.3.02.	**FERRY OPERATIONS**			
	01. Salaries	**2,347,600**	2,417,500	2,066,200
	02. Employee Benefits	–	3,200	–
	03. Transportation and Communications	**45,600**	44,700	46,200
	04. Supplies	**1,666,800**	1,536,700	1,589,700
	06. Purchased Services	**2,014,500**	1,684,000	2,032,800
	10. Grants and Subsidies	**2,514,400**	2,690,000	2,655,000
	11. Debt Expenses	**1,462,600**	1,490,900	1,490,900
	Amount to be Voted	**10,051,500**	9,867,000	9,880,800
	02. Revenue - Provincial	**(985,000)**	(1,125,200)	(940,000)
	Total: Ferry Operations	**9,066,500**	8,741,800	8,940,800
4.3.03.	**MAINTENANCE OF FERRY TERMINALS**			
	01. Salaries	**24,400**	18,800	23,500
	03. Transportation and Communications	**3,000**	1,400	1,400
	04. Supplies	**63,500**	49,700	61,600
	06. Purchased Services	**52,400**	50,800	50,800
	Amount to be Voted	**143,300**	120,700	137,300
	Total: Maintenance of Ferry Terminals	**143,300**	120,700	137,300
	CAPITAL			
4.3.04.	**FERRY TERMINALS**			
	01. Salaries	–	–	1,000
	03. Transportation and Communications	**5,000**	4,000	2,000
	04. Supplies	**5,000**	1,000	47,000
	05. Professional Services	**6,000**	6,000	–
	06. Purchased Services	**554,000**	380,000	522,000
	Amount to be Voted	**570,000**	391,000	572,000
	19. Voted in Other Divisions	**30,000**	15,000	28,000
	Total: Ferry Terminals	**600,000**	406,000	600,000

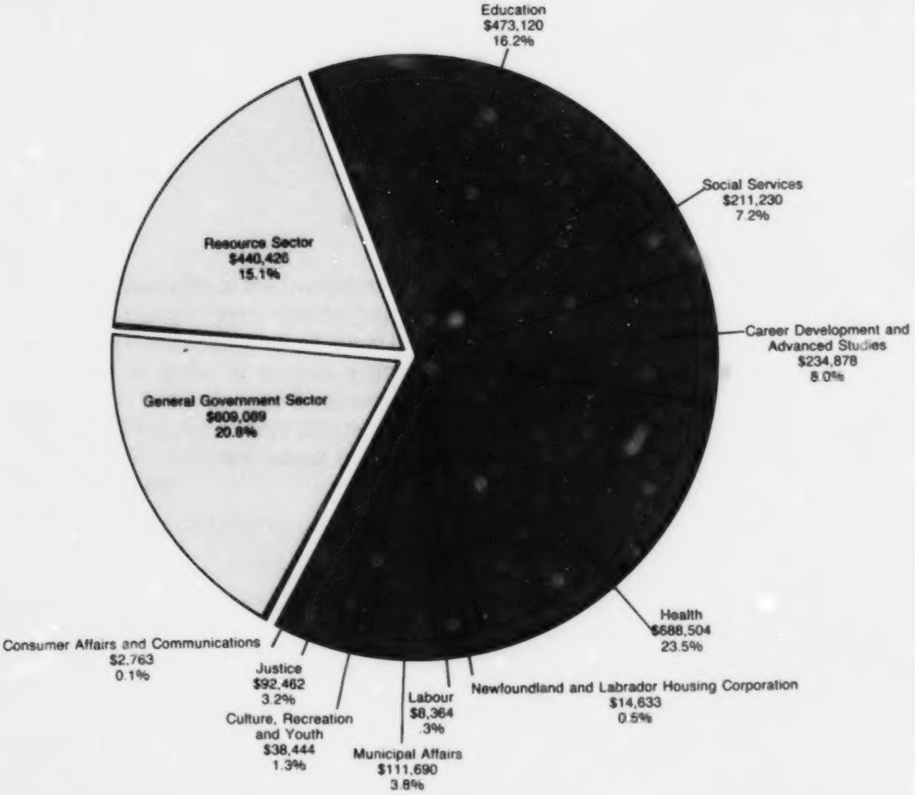
TRANSPORTATION SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CAPITAL			
4.3.05. FERRY VESSELS			
06. Purchased Services	310,000	640,000	640,000
07. Property, Furnishings and Equipment	-	120,000	-
11. Debt Expenses	315,000	283,000	283,000
Amount to be Voted	625,000	1,043,000	923,000
Total: Ferry Vessels	625,000	1,043,000	923,000
TOTAL: MARINE OPERATIONS	10,526,300	10,384,800	10,675,200
AIR SERVICES			
CURRENT			
4.4.01. ADMINISTRATION			
01. Salaries	131,000	107,100	109,200
03. Transportation and Communications	7,000	7,000	5,000
04. Supplies	1,200	1,200	1,200
Amount to be Voted	139,200	115,300	115,400
19. Voted in Other Departments:			
Utility Services	145,200	130,000	130,000
Building Services	15,600	11,100	11,100
General and Program Maintenance	17,500	18,100	17,000
	178,300	159,200	158,100
	317,500	274,500	273,500
49. Recharged to Other Departments	(317,500)	(274,500)	(273,500)
Total: Administration	-	-	-
4.4.02. HANGAR FACILITIES			
01. Salaries	412,800	422,300	452,000
03. Transportation and Communications	12,000	10,000	10,000
04. Supplies	40,500	34,900	38,900
05. Professional Services	4,000	4,000	-
06. Purchased Services	14,800	16,600	16,600
Amount to be Voted	484,100	487,800	517,500
49. Recharged to Other Departments	(484,100)	(485,500)	(517,500)
Total: Hangar Facilities	-	2,300	-

TRANSPORTATION SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
AIR SERVICES (Cont'd)			
CURRENT			
4.4.03. GOVERNMENT-OWNED AIRCRAFT			
01. Salaries	1,245,100	1,281,900	1,162,600
02. Employee Benefits	11,400	11,000	11,000
03. Transportation and Communications	274,400	258,500	241,700
04. Supplies	1,268,900	1,008,100	820,900
05. Professional Services	4,600	4,500	4,500
06. Purchased Services	1,285,200	914,200	850,800
Amount to be Voted	4,089,600	3,478,200	3,091,500
49. Recharged to Other Departments	(4,089,600)	(3,461,600)	(3,091,500)
Total: Government-Owned Aircraft	–	16,600	–
CAPITAL			
4.4.04. AIRCRAFT ACQUISITION			
04. Supplies	–	500,000	575,000
07. Property, Furnishings and Equipment	150,000	9,000,000	9,800,000
Amount to be Voted	150,000	9,500,000	10,375,000
Total: Aircraft Acquisition	150,000	9,500,000	10,375,000
4.4.05. HANGER FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	25,000	110,000	240,000
Improvements to Land and Property	270,000	280,000	500,000
Total: Hanger Facilities	295,000	390,000	740,000
TOTAL: AIR SERVICES	445,000	9,908,900	11,115,000
TOTAL: TRANSPORTATION SERVICES	16,989,200	25,197,800	28,056,200
TOTAL: DEPARTMENT	156,854,900	160,041,600	164,993,700

SOCIAL SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1987-88	Estimate 1988-89		Estimate 1988-89	Revised 1987-88
7.2	8.0	Career Development and Advanced Studies	234,878	199,174
0.1	0.1	Consumer Affairs and Communications	2,763	2,566
1.3	1.3	Culture, Recreation and Youth	38,444	36,598
16.7	16.2	Education	473,120	460,821
23.6	23.5	Health	688,504	652,546
3.2	3.2	Justice	92,462	88,900
0.3	0.3	Labour	8,364	7,453
3.9	3.8	Municipal Affairs	111,690	109,357
0.3	0.5	Newfoundland and Labrador Housing Corporation	14,633	7,301
7.3	7.2	Social Services	211,230	200,938
63.9	64.1	**Total: Social Sector**	1,876,088	1,765,654

CAREER DEVELOPMENT AND ADVANCED STUDIES

HON. BILL MATTHEWS
Minister
Confederation Building

DR. G. KEITH WINTER
Deputy Minister
Confederation Building

The responsibilities of the Department include the development and utilization of the Province's human resources by providing access to the necessary education and training opportunities that will allow individuals to develop their skills and talents to the fullest in order to pursue satisfying and productive careers in society. The Department's mandate also includes coordinating, facilitating and monitoring the delivery of Post Secondary Education and Training Services in the Province, as well as Federal Government labour market activities related to employment and training in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,902,100	–	2,902,100
Advanced Studies	169,092,800	52,412,600	221,505,400
Employment and Careers	10,003,600	–	10,003,600
Women's Policy	466,800	–	466,800
TOTAL: PROGRAM ESTIMATES	182,465,300	52,412,600	234,877,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$225,424,200	
Amount Voted in Other Departments	9,266,300	
Amount Provided by Statute	187,400	$234,877,900
Less: Related Revenue		
Current	(13,077,300)	
Capital	(25,542,800)	(38,620,100)
NET EXPENDITURE (Current and Capital)		$196,257,800

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	148,900	148,000	124,800
03. Transportation and Communications	40,000	25,000	40,000
04. Supplies	3,600	3,600	3,600
06. Purchased Services	3,900	7,900	3,900
Amount to be Voted	196,400	184,500	172,300
Total: Minister's Office	196,400	184,500	172,300
TOTAL: MINISTER'S OFFICE	196,400	184,500	172,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	435,800	443,000	436,400
02. Employee Benefits	1,600	1,500	1,500
03. Transportation and Communications	72,500	70,000	70,000
04. Supplies	1,800	2,000	1,700
05. Professional Services	50,000	35,000	50,000
06. Purchased Services	3,600	3,500	3,500
Amount to be Voted	565,300	555,000	563,100
Total: Executive Support	565,300	555,000	563,100

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
GENERAL ADMINISTRATION (Cont'd)	$	$	$
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	510,600	540,000	429,900
02. Employee Benefits	2,100	2,000	2,000
03. Transportation and Communications	450,800	412,000	365,900
04. Supplies	67,200	21,900	66,900
05. Professional Services	76,000	30,000	30,000
06. Purchased Services	121,800	145,000	92,000
07. Property, Furnishings and Equipment	41,200	40,000	40,000
09. Allowances and Assistance	-	82,600	-
Amount to be Voted	1,269,700	1,273,500	1,026,700
19. Voted in Other Departments:			
Rentals	99,600	97,300	91,200
Printing Services	158,600	153,000	143,400
	258,200	250,300	234,600
	1,527,900	1,523,800	1,261,300
01. Revenue - Federal	(161,700)	(191,500)	(239,500)
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Administrative Support	1,365,200	1,331,300	1,020,800
1.2.03. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
10. Grants and Subsidies	148,500	80,600	65,600
Amount to be Voted	148,500	80,600	65,600
Total: Assistance to Educational Agencies and Advisory Committees	148,500	80,600	65,600
TOTAL: GENERAL ADMINISTRATION	2,079,000	1,966,900	1,649,500
PLANNING AND RESEARCH			
CURRENT			
1.3.01. PLANNING AND RESEARCH			
01. Salaries	294,200	276,500	288,400
02. Employee Benefits	3,100	1,500	3,000
03. Transportation and Communications	34,700	38,500	38,500
04. Supplies	4,000	3,000	5,100
05. Professional Services	128,000	85,000	139,000
06. Purchased Services	-	15,000	15,000
10. Grants and Subsidies	-	54,000	-
Amount to be Voted	464,000	473,500	489,000
Total: Planning and Research	464,000	473,500	489,000
TOTAL: PLANNING AND RESEARCH	464,000	473,500	489,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,739,400	2,624,900	2,310,800

ADVANCED STUDIES

Funding is provided for all aspects of post secondary education, which includes the operation of Memorial University of Newfoundland, the Cabot Institute of Applied Arts and Technology, the Newfoundland and Labrador Institute of Fisheries and Marine Technology, the Fisher Institute of Applied Arts and Technology, and the Community Colleges. Funds are allocated for programs designed to meet the academic, social and cultural needs of the adult population. Funds are also provided for industrial training programs and a 'needs based' Student Aid program aimed at providing assistance to students attending post secondary institutions. Awards, bursaries and fellowships for students attending Memorial University are also provided.

	1988/89	1987/88	
POST SECONDARY EDUCATION	**Estimates** **$**	Revised $	Budget $
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**80,300**	82,000	70,000
02. Employee Benefits	**-**	1,500	1,500
03. Transportation and Communications	**31,000**	30,000	25,200
04. Supplies	**1,000**	1,600	1,600
06. Purchased Services	**10,000**	7,500	13,500
Amount to be Voted	**122,300**	122,600	111,800
01. Revenue - Federal	**(16,200)**	(19,000)	(24,000)
Total: Administration	**106,100**	103,600	87,800
2.1.02. OPERATIONS			
01. Salaries	**209,800**	152,400	206,900
02. Employee Benefits	**1,500**	1,500	1,500
03. Transportation and Communications	**25,000**	20,300	25,300
04. Supplies	**1,500**	1,600	1,600
05. Professional Services	**-**	47,000	62,000
06. Purchased Services	**15,000**	6,500	13,500
09. Allowances and Assistance	**15,000**	18,900	23,900
Amount to be Voted	**267,800**	248,200	334,700
20. Provided in Other Departments Rental Purchase (Statutory)	**-**	14,800	14,800
	267,800	263,000	349,500
01. Revenue - Federal	**(44,200)**	(52,300)	(65,500)
02. Revenue - Provincial	**(20,000)**	(20,000)	(20,000)
Total: Operations	**203,600**	190,700	264,000
2.1.03. PROGRAM DEVELOPMENT			
01. Salaries	**616,800**	499,000	564,400
02. Employee Benefits	**-**	4,000	8,000
03. Transportation and Communications	**150,000**	143,000	143,000
04. Supplies	**54,100**	51,300	51,300
05. Professional Services	**56,500**	56,500	86,500
06. Purchased Services	**35,400**	22,200	34,200
Amount to be Voted	**912,800**	776,000	887,400
01. Revenue - Federal	**(115,800)**	(137,300)	(171,500)
02. Revenue - Provincial	**(70,600)**	-	-
Total: Program Development	**726,400**	638,700	715,900

ADVANCED STUDIES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
2.1.04. ATLANTIC VETERINARY COLLEGE			
10. Grants and Subsidies	425,000	462,400	350,000
Amount to be Voted	425,000	462,400	350,000
Total: Atlantic Veterinary College	425,000	462,400	350,000
CAPITAL			
2.1.05. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
07. Property, Furnishings and Equipment	1,500,000	-	1,500,000
Amount to be Voted	1,500,000	-	1,500,000
01. Revenue - Federal	(1,125,000)	-	(1,125,000)
Total: Skills Training Projects - Offshore Fund	375,000	-	375,000
2.1.06. ATLANTIC VETERINARY COLLEGE			
10. Grants and Subsidies	5,000	71,000	29,000
Amount to be Voted	5,000	71,000	29,000
Total: Atlantic Veterinary College	5,000	71,000	29,000
2.1.07. ADVANCED STUDIES - FACILITIES			
20. Provided in Other Departments Rental Purchase (Statutory)	-	298,000	298,000
Total: Advanced Studies - Facilities	-	298,000	298,000
TOTAL: POST SECONDARY EDUCATION	1,841,100	1,764,400	2,119,700
MEMORIAL UNIVERSITY OF NEWFOUNDLAND			
CURRENT			
2.2.01. OPERATIONS			
10. Grants and Subsidies	83,400,000	80,186,000	78,539,000
11. Debt Expenses (Sir Wilfred Grenfell College)	825,000	825,000	825,000
Amount to be Voted	84,225,000	81,011,000	79,364,000
19. Voted in Other Departments: Utility Services	258,300	249,400	249,400
Total: Operations	84,483,300	81,260,400	79,613,400

ADVANCED STUDIES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY OF NEWFOUNDLAND (Cont'd)			
CAPITAL			
2.2.02. FURNISHINGS AND EQUIPMENT			
10. Grants and Subsidies	5,800,000	3,953,000	5,600,000
Amount to be Voted	5,800,000	3,953,000	5,600,000
Total: Furnishings and Equipment	5,800,000	3,953,000	5,600,000
2.2.03. SIR WILFRED GRENFELL COLLEGE			
10. Grants and Subsidies	4,560,000	2,000,000	2,000,000
11. Debt Expenses	164,600	148,500	148,500
Amount to be Voted	4,724,600	2,148,500	2,148,500
Total: Sir Wilfred Grenfell College	4,724,600	2,148,500	2,148,500
2.2.04. CENTRE FOR EARTH RESOURCES - OFFSHORE FUND			
10. Grants and Subsidies	15,000,000	4,660,000	7,000,000
Amount to be Voted	15,000,000	4,660,000	7,000,000
01. Revenue - Federal	(11,250,000)	(3,525,000)	(5,250,000)
Total: Centre for Earth Resources - Offshore Fund	3,750,000	1,135,000	1,750,000
2.2.05. CENTRE FOR REMOTE MEDICINE AND TELEMEDICINE - OFFSHORE FUND			
10. Grants and Subsidies	1,950,000	750,000	1,000,000
Amount to be Voted	1,950,000	750,000	1,000,000
01. Revenue - Federal	(1,462,500)	(562,500)	(750,000)
Total: Centre for Remote Medicine and Telemedicine - Offshore Fund	487,500	187,500	250,000
2.2.06. SCHOOL OF BUSINESS			
10. Grants and Subsidies	-	2,650,000	2,650,000
Amount to be Voted	-	2,650,000	2,650,000
Total: School of Business	-	2,650,000	2,650,000
2.2.07. VARIOUS BUILDINGS			
10. Grants and Subsidies	500,000	600,000	600,000
Amount to be Voted	500,000	600,000	600,000
Total: Various Buildings	500,000	600,000	600,000
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	99,745,400	91,934,400	92,611,900

ADVANCED STUDIES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CABOT INSTITUTE OF APPLIED ARTS AND TECHNOLOGY			
CURRENT			
2.3.01. OPERATIONS			
10. Grants and Subsidies	11,925,000	10,667,000	10,667,000
Amount to be Voted	11,925,000	10,667,000	10,667,000
20. Provided in Other Departments Rental Purchase (Statutory)	187,400	367,400	367,400
	12,112,400	11,034,400	11,034,400
01. Revenue - Federal	(1,036,900)	(1,195,900)	(1,600,000)
Total: Operations	11,075,500	9,838,500	9,434,400
CAPITAL			
2.3.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	260,000	250,000	250,000
Amount to be Voted	260,000	250,000	250,000
Total: Furnishings and Equipment	260,000	250,000	250,000
2.3.03. BUILDING RENOVATIONS			
10. Grants and Subsidies	75,000	–	100,000
Amount to be Voted	75,000	–	100,000
19. Voted in Other Departments: Alterations to Existing Facilities	175,000	–	–
Total: Building Renovations	250,000	–	100,000
2.3.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	2,500,000	322,800	2,100,000
Amount to be Voted	2,500,000	322,800	2,100,000
01. Revenue - Federal	(1,875,000)	(242,200)	(1,575,000)
Total: Petroleum Technology Training - Offshore Fund	625,000	80,600	525,000
TOTAL: CABOT INSTITUTE OF APPLIED ARTS AND TECHNOLOGY	12,210,500	10,169,100	10,309,400

ADVANCED STUDIES

	1988/89	1987/88	
	Estimates	Revised	Budget
FISHER INSTITUTE OF APPLIED ARTS AND TECHNOLOGY	$	$	$
CURRENT			
2.4.01. OPERATIONS			
10. Grants and Subsidies	4,000,000	3,450,900	3,001,200
Amount to be Voted	4,000,000	3,450,900	3,001,200
19. Voted in Other Departments:			
Utility Services	208,000	198,000	198,000
Building Services	57,200	68,000	68,000
General and Program Maintenance	60,100	36,800	62,000
	325,300	302,800	328,000
	4,325,300	3,753,700	3,329,200
01. Revenue - Federal	(500,000)	(449,900)	(555,000)
Total: Operations	3,825,300	3,303,800	2,774,200
CAPITAL			
2.4.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	260,000	66,000	50,000
Amount to be Voted	260,000	66,000	50,000
Total: Furnishings and Equipment	260,000	66,000	50,000
2.4.03. INSTITUTE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	150,000	56,000	69,100
Development of New Facilities	500,000	50,000	1,000,000
Total: Institute Facilities	650,000	106,000	1,069,100
TOTAL: FISHER INSTITUTE OF APPLIED ARTS AND TECHNOLOGY	4,735,300	3,475,800	3,893,300
NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY			
CURRENT			
2.5.01. OPERATIONS			
10. Grants and Subsidies	11,100,000	10,425,000	10,425,000
Amount to be Voted	11,100,000	10,425,000	10,425,000
19. Voted in Other Departments:			
Utility Services	472,600	455,900	455,900
Building Services	303,800	292,900	292,900
General and Program Maintenance	135,500	238,600	124,000
	911,900	987,400	872,800
	12,011,900	11,412,400	11,297,800
01. Revenue - Federal	(1,800,000)	(2,408,400)	(3,200,000)
Total: Operations	10,211,900	9,004,000	8,097,800

ADVANCED STUDIES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY (Cont'd)			
CAPITAL			
2.5.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	260,000	450,000	450,000
Amount to be Voted	260,000	450,000	450,000
Total: Furnishings and Equipment	260,000	450,000	450,000
2.5.03. SURVIVAL CENTRE - OFFSHORE FUND			
10. Grants and Subsidies	3,000,000	500,000	2,000,000
Amount to be Voted	3,000,000	500,000	2,000,000
01. Revenue - Federal	(2,250,000)	(375,000)	(1,500,000)
Total: Survival Centre - Offshore Fund	750,000	125,000	500,000
2.5.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	514,000	306,000	200,000
Amount to be Voted	514,000	306,000	200,000
01. Revenue - Federal	(385,500)	(230,000)	(150,000)
Total: Petroleum Technology Training - Offshore Fund	128,500	76,000	50,000
2.5.05. AQUACULTURE INITIATIVES			
10. Grants and Subsidies	-	250,000	250,000
Amount to be Voted	-	250,000	250,000
Total: Aquaculture Initiatives	-	250,000	250,000
2.5.06. INSTITUTE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	50,000	-	-
Development of New Facilities	50,000	3,120,000	2,585,000
	100,000	3,120,000	2,585,000
01. Revenue - Federal	-	(2,038,000)	(1,680,000)
Total: Institute Facilities	100,000	1,082,000	905,000
2.5.07. SIMULATOR TRAINING CENTRE - OFFSHORE FUND			
10. Grants and Subsidies	3,900,000	100,000	-
Amount to be Voted	3,900,000	100,000	-
01. Revenue - Federal	(2,925,000)	(75,000)	-
Total: Simulator Training Centre - Offshore Fund	975,000	25,000	-
TOTAL: NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY	12,425,400	11,012,000	10,252,800

ADVANCED STUDIES

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
AVALON COMMUNITY COLLEGE			
CURRENT			
2.6.01. OPERATIONS			
10. Grants and Subsidies	7,213,400	7,055,600	6,500,100
Amount to be Voted	7,213,400	7,055,600	6,500,100
19. Voted in Other Departments:			
Utility Services	504,100	444,700	486,700
Building Services	153,200	147,400	147,400
General and Program Maintenance	140,700	198,600	139,000
	798,000	790,700	773,100
	8,011,400	7,846,300	7,273,200
01. Revenue - Federal	(1,686,800)	(2,906,300)	(2,687,300)
Total: Operations	6,324,600	4,940,000	4,585,900
CAPITAL			
2.6.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	500,000	326,000	290,000
Amount to be Voted	500,000	326,000	290,000
Total: Furnishings and Equipment	500,000	326,000	290,000
2.6.03. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	970,000	-	-
Amount to be Voted	970,000	-	-
01. Revenue - Federal	(727,500)	-	-
Total: Petroleum Technology Training - Offshore Fund	242,500	-	-
2.6.04. COLLEGE - FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	100,000	60,000	135,000
Total: College - Facilities	100,000	60,000	135,000
TOTAL: AVALON COMMUNITY COLLEGE	7,167,100	5,326,000	5,010,900

ADVANCED STUDIES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CENTRAL COMMUNITY COLLEGE			
CURRENT			
2.7.01. OPERATIONS			
10. Grants and Subsidies	**7,588,100**	6,711,800	6,744,900
Amount to be Voted	**7,588,100**	6,711,800	6,744,900
19. Voted in Other Departments:			
Utility Services	**543,200**	513,800	564,300
Building Services	**175,300**	164,700	170,000
General and Program Maintenance	**126,700**	194,100	256,000
	845,200	872,600	990,300
	8,433,300	7,584,400	7,735,200
01. Revenue - Federal	**(1,001,100)**	(1,526,900)	(1,559,500)
Total: Operations	**7,432,200**	6,057,500	6,175,700
CAPITAL			
2.7.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	**500,000**	642,000	605,000
Amount to be Voted	**500,000**	642,000	605,000
Total: Furnishings and Equipment	**500,000**	642,000	605,000
2.7.03. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	**1,645,000**	1,000,000	700,000
Amount to be Voted	**1,645,000**	1,000,000	700,000
01. Revenue - Federal	**(1,233,800)**	(750,000)	(525,000)
Total: Petroleum Technology Training - Offshore Fund	**411,200**	250,000	175,000
2.7.04. COLLEGE - FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	**1,084,000**	574,000	1,740,000
Improvements to Land and Property	**-**	252,000	275,000
Total: College - Facilities	**1,084,000**	826,000	2,015,000
TOTAL: CENTRAL COMMUNITY COLLEGE	**9,427,400**	7,775,500	8,970,700

ADVANCED STUDIES

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
EASTERN COMMUNITY COLLEGE				
	CURRENT			
2.8.01.	**OPERATIONS**			
	10. Grants and Subsidies	4,965,000	5,171,000	4,179,500
	Amount to be Voted	4,965,000	5,171,000	4,179,500
	19. Voted in Other Departments:			
	Utility Services	355,200	346,100	335,100
	Building Services	125,500	117,300	101,200
	General and Program Maintenance	103,400	247,900	209,500
		584,100	711,300	645,800
		5,549,100	5,882,300	4,825,300
	01. Revenue - Federal	(940,800)	(1,307,300)	(1,245,200)
	Total: Operations	4,608,300	4,575,000	3,580,100
	CAPITAL			
2.8.02.	**FURNISHINGS AND EQUIPMENT**			
	07. Property, Furnishings and Equipment	300,000	340,000	316,000
	Amount to be Voted	300,000	340,000	316,000
	Total: Furnishings and Equipment	300,000	340,000	316,000
2.8.03.	**PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND**			
	10. Grants and Subsidies	1,778,000	-	-
	Amount to be Voted	1,778,000	-	-
	01. Revenue - Federal	(1,333,500)	-	-
	Total: Petroleum Technology Training - Offshore Fund	444,500	-	-
2.8.04.	**COLLEGE - FACILITIES**			
	19. Voted in Other Departments:			
	Alterations to Existing Facilities	1,972,000	70,000	227,000
	Improvements to Land and Property	100,000	-	-
	Total: College - Facilities	2,072,000	70,000	227,000
TOTAL:	EASTERN COMMUNITY COLLEGE	7,424,800	4,985,000	4,123,100

ADVANCED STUDIES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
LABRADOR COMMUNITY COLLEGE			
CURRENT			
2.9.01. OPERATIONS			
10. Grants and Subsidies	3,282,300	2,888,300	2,607,300
Amount to be Voted	3,282,300	2,888,300	2,607,300
19. Voted in Other Departments:			
Utility Services	161,000	186,500	186,500
Building Services	74,200	79,300	79,300
General and Program Maintenance	31,000	39,400	37,000
	266,200	305,200	302,800
	3,548,500	3,193,500	2,910,100
01. Revenue - Federal	(890,800)	(798,700)	(686,600)
Total: Operations	2,657,700	2,394,800	2,223,500
CAPITAL			
2.9.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	200,000	152,000	161,000
Amount to be Voted	200,000	152,000	161,000
Total: Furnishings and Equipment	200,000	152,000	161,000
2.9.03. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	150,000	-	-
Amount to be Voted	150,000	-	-
01. Revenue - Federal	(112,500)	-	-
Total: Petroleum Technology Training - Offshore Fund	37,500	-	-
2.9.04. COLLEGE - FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	190,000	48,000	47,500
Total: College - Facilities	190,000	48,000	47,500
TOTAL: LABRADOR COMMUNITY COLLEGE	3,085,200	2,594,800	2,432,000

ADVANCED STUDIES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
WESTERN COMMUNITY COLLEGE			
CURRENT			
2.10.01. OPERATIONS			
10. Grants and Subsidies	**8,243,800**	8,111,900	8,140,400
Amount to be Voted	**8,243,800**	8,111,900	8,140,400
19. Voted in Other Departments:			
Utility Services	**176,300**	171,100	171,100
Building Services	**249,400**	235,300	235,300
General and Program Maintenance	**103,800**	103,400	152,000
	523,500	509,800	558,400
	8,773,300	8,621,700	8,698,800
01. Revenue - Federal	**(1,410,400)**	(1,677,300)	(2,222,800)
Total: Operations	**7,362,900**	6,944,400	6,476,000
CAPITAL			
2.10.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	**500,000**	426,000	428,000
Amount to be Voted	**500,000**	426,000	428,000
Total: Furnishings and Equipment	**500,000**	426,000	428,000
2.10.03. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	**1,150,000**	225,000	1,000,000
Amount to be Voted	**1,150,000**	225,000	1,000,000
01. Revenue - Federal	**(862,500)**	(168,800)	(750,000)
Total: Petroleum Technology Training - Offshore Fund	**287,500**	56,200	250,000
2.10.04. COLLEGE - FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	**100,000**	48,000	348,000
Improvements to Land and Property	**-**	125,000	150,000
Total: College - Facilities	**100,000**	173,000	498,000
TOTAL: WESTERN COMMUNITY COLLEGE	**8,250,400**	7,599,600	7,652,000

ADVANCED STUDIES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
INDUSTRIAL TRAINING			
CURRENT			
2.11.01. ADMINISTRATION			
01. Salaries	712,700	725,700	759,900
02. Employee Benefits	3,500	3,400	3,400
03. Transportation and Communications	89,000	71,500	71,500
04. Supplies	7,700	7,400	7,400
05. Professional Services	-	47,800	52,800
06. Purchased Services	1,424,600	1,076,400	1,359,000
09. Allowances and Assistance	51,000	15,000	30,000
Amount to be Voted	2,288,500	1,947,200	2,284,000
01. Revenue - Federal	(1,477,200)	(1,195,300)	(1,345,000)
02. Revenue - Provincial	(41,800)	(25,800)	(25,800)
Total: Administration	769,500	726,100	913,200
2.11.02. ADVISORY SERVICES			
03. Transportation and Communications	19,800	14,600	19,600
05. Professional Services	31,000	24,400	29,400
Amount to be Voted	50,800	39,000	49,000
Total: Advisory Services	50,800	39,000	49,000
TOTAL: INDUSTRIAL TRAINING	820,300	765,100	962,200
STUDENT AID			
CURRENT			
2.12.01. ADMINISTRATION			
01. Salaries	321,400	314,000	310,000
03. Transportation and Communications	7,500	7,000	7,700
04. Supplies	400	400	500
05. Professional Services	332,000	175,000	175,000
Amount to be Voted	661,300	496,400	493,200
19. Voted in Other Departments: Rentals	18,600	18,600	20,500
Total: Administration	679,900	515,000	513,700
2.12.02. SCHOLARSHIPS			
09. Allowances and Assistance	96,200	99,100	99,100
Amount to be Voted	96,200	99,100	99,100
Total: Scholarships	96,200	99,100	99,100

ADVANCED STUDIES

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
STUDENT AID (Cont'd)			
CURRENT			
2.12.03. TUITION AND ALLOWANCES			
09. Allowances and Assistance	15,000,000	13,530,000	14,430,000
Amount to be Voted	15,000,000	13,530,000	14,430,000
01. Revenue - Federal	(180,000)	(175,000)	(175,000)
02. Revenue - Provincial	(50,000)	(30,000)	(50,000)
Total: Tuition and Allowances	14,770,000	13,325,000	14,205,000
2.12.04. FELLOWSHIPS			
09. Allowances and Assistance	125,000	125,000	125,000
Amount to be Voted	125,000	125,000	125,000
Total: Fellowships	125,000	125,000	125,000
2.12.05. CAREER AWARDS - OFFSHORE FUND			
09. Allowances and Assistance	1,876,000	1,000,000	2,000,000
Amount to be Voted	1,876,000	1,000,000	2,000,000
01. Revenue - Federal	(1,407,000)	(750,000)	(1,500,000)
Total: Career Awards - Offshore Fund	469,000	250,000	500,000
TOTAL: STUDENT AID	16,140,100	14,314,100	15,442,800
TOTAL: ADVANCED STUDIES	183,273,000	161,715,800	163,780,800

EMPLOYMENT AND CAREERS

Employment and Career Support policy services are provided to both employers and employees in the form of a career information and support service, employment wage subsidies and program co-ordination through liaison with the Federal Government. Local employment is also monitored. Funds are provided for a private sector employment program, a youth employment program, an occupational integration program for women, a career information service, and the establishment of an Office of Literacy Policy. Existing labour market programs are reviewed for effectiveness and new programs are formulated to meet changing trends in the labour market. Occupational forecasting and the review of existing training programs are undertaken to help ensure the maximization of employment opportunities.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
EMPLOYMENT SERVICES			
CURRENT			
3.1.01. EMPLOYMENT SERVICES			
01. Salaries	192,400	240,000	203,700
02. Employee Benefits	700	700	700
03. Transportation and Communications	19,600	19,600	19,600
04. Supplies	7,700	4,700	8,700
05. Professional Services	12,500	6,400	16,000
06. Purchased Services	7,200	3,200	7,200
10. Grants and Subsidies	4,000	4,000	8,000
Amount to be Voted	244,100	278,600	263,900
Total: Employment Services	244,100	278,600	263,900
3.1.02. PROVINCIAL EMPLOYMENT INITIATIVES			
10. Grants and Subsidies	50,000	6,750,000	7,500,000
Amount to be Voted	50,000	6,750,000	7,500,000
Total: Provincial Employment Initiatives	50,000	6,750,000	7,500,000
3.1.03. PRIVATE SECTOR EMPLOYMENT INITIATIVES			
10. Grants and Subsidies	7,500,000	4,500,000	5,000,000
Amount to be Voted	7,500,000	4,500,000	5,000,000
Total: Private Sector Employment Initiatives	7,500,000	4,500,000	5,000,000
3.1.04. YOUTH EMPLOYMENT INITIATIVES			
10. Grants and Subsidies	1,000,000	-	-
Amount to be Voted	1,000,000	-	-
Total: Youth Employment Initiatives	1,000,000	-	-

EMPLOYMENT AND CAREERS

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
EMPLOYMENT SERVICES (Cont'd)			
CURRENT			
3.1.05. OCCUPATIONAL INTEGRATION PROGRAM FOR WOMEN			
10. Grants and Subsidies	500,000	–	–
Amount to be Voted	500,000	–	–
Total: Occupational Integration Program for Women	500,000	–	–
TOTAL: EMPLOYMENT SERVICES	9,294,100	11,528,600	12,763,900
CAREER SUPPORT SERVICES			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	295,200	82,100	82,100
03. Transportation and Communications	20,000	–	–
04. Supplies	30,000	–	–
05. Professional Services	10,000	–	–
06. Purchased Services	50,000	–	–
Amount to be Voted	405,200	82,100	82,100
Total: Administration	405,200	82,100	82,100
TOTAL: CAREER SUPPORT SERVICES	405,200	82,100	82,100
LITERACY POLICY SERVICES			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	74,300	–	–
03. Transportation and Communications	25,000	–	–
04. Supplies	7,000	–	–
05. Professional Services	95,000	–	–
06. Purchased Services	58,000	–	–
10. Grants and Subsidies	45,000	–	–
Amount to be Voted	304,300	–	–
01. Revenue - Federal	(225,000)	–	–
Total: Administration	79,300	–	–
TOTAL: LITERACY POLICY SERVICES	79,300	–	–
TOTAL: EMPLOYMENT AND CAREERS	9,778,600	11,610,700	12,846,000

WOMEN'S POLICY

The Women's Policy Office is responsible for developing and expediting Government policies and programs to enhance the economic and social status of women in the Province. Funding is provided for research into issues affecting women and the Office liaises with other Government departments and agencies, other governments, advisory councils and women's organizations to develop policies. Programs and activities of Government departments and agencies are monitored to ensure compliance and conformity with the Government policy of improving the status of women. The Office is responsible for determining the impact on women of Legislation, policies, and programs, and ensuring that this impact is brought to the attention of the Minister Responsible for the Status of Women, Cabinet, Cabinet Committees, and departments. Consultation and assistance are provided to private industry, Government departments and Crown Corporations in the areas of program and service development. The Office is responsible for educating the public in regard to Government policies and programs affecting women by way of providing resource material or staff, sponsoring conferences or seminars, and advertising. The Newfoundland and Labrador Advisory Council on the Status of Women, established by Statute, reports and provides independent evaluation and advice to Government on matters relating to women's issues. It also provides a focal point for groups dedicated to the achievement of equal rights and opportunities for women.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
WOMEN'S POLICY			
CURRENT			
4.1.01. WOMEN'S POLICY OFFICE			
01. Salaries	**102,000**	109,500	96,400
02. Employee Benefits	**3,800**	3,800	3,800
03. Transportation and Communications	**15,800**	15,300	15,300
04. Supplies	**3,500**	3,100	3,100
05. Professional Services	**12,800**	8,400	12,400
06. Purchased Services	**26,200**	20,300	25,300
09. Allowances and Assistance	**71,100**	8,400	13,400
Amount to be Voted	**235,200**	168,800	169,700
Total: Women's Policy Office	**235,200**	168,800	169,700
4.1.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
10. Grants and Subsidies	**231,600**	220,100	208,100
Amount to be Voted	**231,600**	220,100	208,100
Total: Provincial Advisory Council on the Status of Women	**231,600**	220,100	208,100
TOTAL: WOMEN'S POLICY	**466,800**	388,900	377,800
TOTAL: WOMEN'S POLICY	**466,800**	388,900	377,800
TOTAL: DEPARTMENT	**196,257,800**	176,340,300	179,315,400

CONSUMER AFFAIRS AND COMMUNICATIONS

D. HAIG YOUNG
Minister
Elizabeth Towers

W. A. KINSMAN
Deputy Minister
Elizabeth Towers

The Department of Consumer Affairs and Communications provides consumer and commercial services to the general public to ensure that the residents of the Province are adequately protected. The Department is also responsible for promoting the development of communications services throughout the Province and the implementation of policy under Provincial jurisdiction in the broad field of communications.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,017,200
Consumer and Commercial Services	1,525,600
Communications	219,800
TOTAL: PROGRAM ESTIMATES	2,762,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$2,427,500	
Amount Voted in Other Departments	335,100	$2,762,600
Less: Related Revenue		
Current	(3,000)	(3,000)
NET EXPENDITURE (Current)		$2,759,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	130,100	104,600	124,900
03. Transportation and Communications	40,000	28,700	40,000
04. Supplies	3,600	3,300	3,600
06. Purchased Services	3,900	3,700	3,900
Amount to be Voted	177,600	140,300	172,400
Total: Minister's Office	177,600	140,300	172,400
TOTAL: MINISTER'S OFFICE	177,600	140,300	172,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	215,000	219,700	216,800
02. Employee Benefits	300	600	300
03. Transportation and Communications	21,100	18,000	21,100
04. Supplies	700	700	700
06. Purchased Services	2,400	1,500	2,400
07. Property, Furnishings and Equipment	700	3,900	1,000
Amount to be Voted	240,200	244,400	242,300
Total: Executive Support	240,200	244,400	242,300

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	139,400	138,000	133,800
02. Employee Benefits	300	100	500
03. Transportation and Communications	80,900	72,400	65,800
04. Supplies	4,000	2,600	4,000
05. Professional Services	8,200	9,000	7,200
06. Purchased Services	10,300	12,500	9,300
07. Property, Furnishings and Equipment	21,200	2,400	2,700
Amount to be Voted	264,300	237,000	223,300
19. Voted in Other Departments:			
Building Services	8,100	7,700	7,700
Rentals	290,100	324,100	222,700
Printing Services	36,900	34,900	51,100
	335,100	366,700	281,500
	599,400	603,700	504,800
02. Revenue - Provincial	-	(4,500)	-
Total: Administrative Support	599,400	599,200	504,800
TOTAL: GENERAL ADMINISTRATION	839,600	843,600	747,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,017,200	983,900	919,500

CONSUMER AND COMMERCIAL SERVICES

Consumer and Commercial Services are provided to ensure that the rights of the general public of the Province are protected. General supervision over consumer affairs is provided through Legislation, communications and dissemination of information by Consumer Affairs, Landlord and Tenant Relations and Licencing and Enforcement. The Registry of Bills of Sale provides registration and searching services relating to personal property security documents. Commercial Services includes the administration of regulatory Legislation relating to the activities of all insurance related companies and real estate and mortgage brokers, to ensure they discharge their obligations to the general public in an equitable manner. Commercial Relations monitors insurance companies whereas Real Estate and Audit monitors complaints relating to real estate and mortgage brokers. Trade Practices deals with complaints under The Trade Practices Act.

		1988/89 Estimates	1987/88	
			Revised	Budget
		$	$	$
CONSUMER SERVICES				
	CURRENT			
2.1.01.	**CONSUMER AFFAIRS**			
	01. Salaries	**342,100**	341,900	330,800
	02. Employee Benefits	**200**	100	200
	03. Transportation and Communications	**14,700**	16,200	14,700
	04. Supplies	**5,900**	5,900	5,900
	05. Professional Services	**4,000**	800	4,000
	06. Purchased Services	**3,800**	500	1,800
	07. Property, Furnishings and Equipment	**3,000**	3,000	3,000
	10. Grants and Subsidies	**3,000**	3,300	3,000
	Amount to be Voted	**376,700**	371,700	363,400
	Total: Consumer Affairs	**376,700**	371,700	363,400
2.1.02.	**LANDLORD AND TENANT RELATIONS**			
	01. Salaries	**275,700**	248,400	246,500
	02. Employee Benefits	**600**	300	600
	03. Transportation and Communications	**32,000**	33,000	32,000
	04. Supplies	**5,700**	4,600	5,700
	05. Professional Services	**130,000**	62,600	130,000
	06. Purchased Services	**3,500**	2,500	2,500
	07. Property, Furnishings and Equipment	**1,000**	1,000	2,000
	Amount to be Voted	**448,500**	352,400	419,300
	02. Revenue - Provincial	**(3,000)**	-	-
	Total: Landlord and Tenant Relations	**445,500**	352,400	419,300

CONSUMER AND COMMERCIAL SERVICES

CONSUMER SERVICES (Cont'd)

CURRENT

		1988/89 Estimates	1987/88 Revised	1987/88 Budget
		$	$	$
2.1.03.	**LICENCING AND ENFORCEMENT**			
	01. Salaries	95,300	95,700	90,700
	03. Transportation and Communications	1,500	100	1,500
	04. Supplies	400	300	400
	05. Professional Services	30,000	–	–
	06. Purchased Services	200	200	100
	07. Property, Furnishings and Equipment	400	400	400
	Amount to be Voted	127,800	96,700	93,100
	Total: Licencing and Enforcement	127,800	96,700	93,100
2.1.04.	**REGISTRATION OF BILLS OF SALE**			
	01. Salaries	214,400	214,100	206,600
	02. Employee Benefits	400	–	400
	03. Transportation and Communications	2,500	200	2,500
	04. Supplies	5,500	4,500	5,500
	05. Professional Services	49,200	45,800	47,000
	06. Purchased Services	600	600	600
	07. Property, Furnishings and Equipment	300	2,000	300
	Amount to be Voted	272,900	267,200	262,900
	Total: Registration of Bills of Sale	272,900	267,200	262,900
TOTAL:	CONSUMER SERVICES	1,222,900	1,088,000	1,138,700

COMMERCIAL SERVICES

CURRENT

		1988/89 Estimates	1987/88 Revised	1987/88 Budget
		$	$	$
2.2.01.	**COMMERCIAL RELATIONS**			
	01. Salaries	121,600	91,900	110,000
	02. Employee Benefits	1,000	500	600
	03. Transportation and Communications	10,200	7,500	8,500
	04. Supplies	1,600	1,500	1,300
	05. Professional Services	4,000	–	4,000
	06. Purchased Services	600	2,100	3,300
	07. Property, Furnishings and Equipment	600	300	300
	Amount to be Voted	139,600	103,800	128,000
	Total: Commercial Relations	139,600	103,800	128,000

CONSUMER AND COMMERCIAL SERVICES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
COMMERCIAL SERVICES (Cont'd)			
CURRENT			
2.2.02. REAL ESTATE AND AUDIT			
01. Salaries	**93,000**	91,200	88,900
02. Employee Benefits	**100**	100	100
03. Transportation and Communications	**6,900**	8,400	6,400
04. Supplies	**400**	400	400
05. Professional Services	**2,000**	–	2,000
06. Purchased Services	**100**	–	100
07. Property, Furnishings and Equipment	**500**	1,500	1,400
Amount to be Voted	**103,000**	101,600	99,300
Total: Real Estate and Audit	**103,000**	101,600	99,300
2.2.03. TRADE PRACTICES			
01. Salaries	**36,900**	20,700	37,200
02. Employee Benefits	**2,600**	2,300	2,500
03. Transportation and Communications	**9,100**	4,000	5,300
04. Supplies	**900**	800	700
05. Professional Services	**4,000**	–	4,000
06. Purchased Services	**600**	200	3,900
07. Property, Furnishings and Equipment	**3,000**	1,000	800
Amount to be Voted	**57,100**	29,000	54,400
Total: Trade Practices	**57,100**	29,000	54,400
TOTAL: COMMERCIAL SERVICES	**299,700**	234,400	281,700
TOTAL: CONSUMER AND COMMERCIAL SERVICES	**1,522,600**	1,322,400	1,420,400

COMMUNICATIONS

The primary objective of the Communications Division is to promote and guide the development of communications systems and services throughout the Province. Communications Policy deals with combining communication needs and financial means in order to produce practical policy alternatives for Government's consideration. Communications Development deals with implementation of particular projects.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
COMMUNICATIONS POLICY AND DEVELOPMENT			
CURRENT			
3.1.01. COMMUNICATIONS POLICY			
01. Salaries	**141,200**	159,600	150,200
02. Employee Benefits	**300**	–	300
03. Transportation and Communications	**10,600**	10,600	10,600
04. Supplies	**1,000**	600	1,000
05. Professional Services	**5,000**	8,000	8,000
06. Purchased Services	**700**	600	600
07. Property, Furnishings and Equipment	**1,000**	300	1,000
Amount to be Voted	**159,800**	179,700	171,700
Total: Communications Policy	**159,800**	179,700	171,700
3.1.02. COMMUNICATIONS DEVELOPMENT			
05. Professional Services	–	10,000	–
10. Grants and Subsidies	**60,000**	66,000	76,000
Amount to be Voted	**60,000**	76,000	76,000
Total: Communications Development	**60,000**	76,000	76,000
TOTAL: COMMUNICATIONS POLICY AND DEVELOPMENT	**219,800**	255,700	247,700
TOTAL: COMMUNICATIONS	**219,800**	255,700	247,700
TOTAL: DEPARTMENT	**2,759,600**	2,562,000	2,587,600

CULTURE, RECREATION AND YOUTH

HON. JOHN BUTT
Minister
Confederation Building

ROBERT J. JENKINS
Deputy Minister
Confederation Building

The Department of Culture, Recreation and Youth is responsible for preserving and enriching the quality of life in the Province and assuring that our heritage, traditions, culture and lifestyle are not sacrificed for economic gain. Providing for the encouragement of amateur sports, fitness and recreational activities and the development of the potential of the Province's youth are also responsibilities of the Department. The preservation of the wildlife resource and the provision of outdoor recreational opportunities for residents and visitors through a system of Provincial parks and public beaches are also included.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,118,800	–	2,118,800
Recreation, Parks and Wildlife	14,748,700	4,828,700	19,577,400
Culture, Historic Resources and Youth ..	15,172,300	1,575,700	16,748,000
TOTAL: PROGRAM ESTIMATES	32,039,800	6,404,400	38,444,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$34,261,200	
Amount Voted in Other Departments	4,183,000	$38,444,200
Less: Related Revenue		
Current	(2,295,700)	
Capital	(276,100)	(2,571,800)
NET EXPENDITURE (Current and Capital)		$35,872,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	147,800	143,000	148,800
03. Transportation and Communications	50,000	50,000	40,000
04. Supplies	3,600	2,900	3,600
06. Purchased Services	3,900	4,600	3,900
Amount to be Voted	205,300	200,500	196,300
Total: Minister's Office	205,300	200,500	196,300
TOTAL: MINISTER'S OFFICE	205,300	200,500	196,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	272,400	263,200	269,700
03. Transportation and Communications	45,100	48,600	43,600
04. Supplies	1,000	1,000	1,000
06. Purchased Services	1,600	1,500	1,500
07. Property, Furnishings and Equipment	18,500	-	-
Amount to be Voted	338,600	314,300	315,800
Total: Executive Support	338,600	314,300	315,800

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	481,300	425,000	369,900
02. Employee Benefits	800	800	800
03. Transportation and Communications	502,800	455,300	407,700
04. Supplies	100,900	43,300	113,300
05. Professional Services	13,000	39,000	23,700
06. Purchased Services	239,100	208,100	169,400
07. Property, Furnishings and Equipment	21,100	27,600	20,400
Amount to be Voted	1,359,000	1,199,100	1,105,200
19. Voted in Other Departments: Printing Services	215,900	194,600	199,400
	1,574,900	1,393,700	1,304,600
01. Revenue - Federal	-	(5,000)	(5,000)
02. Revenue - Provincial	(15,000)	(33,400)	(15,000)
Total: Administrative Support	1,559,900	1,355,300	1,284,600
TOTAL: GENERAL ADMINISTRATION	1,898,500	1,669,600	1,600,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,103,800	1,870,100	1,796,700

RECREATION, PARKS AND WILDLIFE

This program provides for the encouragement and support of recreation, fitness and amateur sport for all ages through leadership development, enhancement of recreational organizations and improvement of recreational facilities within the Province. The program also emphasizes the provision of opportunities of access for outdoor recreational pursuits in as near possible natural conditions as development permits through a network of strategically located Provincial Parks. Funding is also provided for the management of all wildlife species in the Province with the objective of keeping population levels consistent with habitat needs. Maintenance of the Salmonier Nature Park is also provided for under this program.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
COMMUNITY RECREATION, SPORT AND FITNESS			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	305,600	279,400	293,100
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	20,000	21,400	19,300
04. Supplies	4,000	2,000	2,000
05. Professional Services	-	9,000	-
06. Purchased Services	1,100	1,100	1,100
Amount to be Voted	332,100	314,300	316,900
19. Voted in Other Departments:			
Utility Services	342,200	340,000	340,000
Building Services	75,600	70,300	70,300
General and Program Maintenance	103,200	123,300	108,000
Rentals	-	-	1,000
	521,000	533,600	519,300
	853,100	847,900	836,200
02. Revenue - Provincial	-	-	(300)
Total: Administration	853,100	847,900	835,900
2.1.02. SPORT			
01. Salaries	98,300	85,500	96,700
03. Transportation and Communications	10,000	10,700	9,700
04. Supplies	4,600	3,500	4,500
10. Grants and Subsidies	774,000	904,000	864,000
Amount to be Voted	886,900	1,003,700	974,900
Total: Sport	886,900	1,003,700	974,900

RECREATION, PARKS AND WILDLIFE

COMMUNITY RECREATION, SPORT AND FITNESS (Cont'd)

CURRENT

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
2.1.03. FITNESS			
01. Salaries	133,600	129,800	131,300
03. Transportation and Communications	18,100	16,000	16,000
04. Supplies	9,200	8,200	9,200
10. Grants and Subsidies	28,000	22,000	22,000
Amount to be Voted	188,900	176,000	178,500
Total: Fitness	188,900	176,000	178,500
2.1.04. SUPPORT FOR COMMUNITY RECREATION			
01. Salaries	296,600	268,000	272,400
03. Transportation and Communications	36,500	34,200	34,200
04. Supplies	1,000	1,000	1,000
10. Grants and Subsidies	1,040,000	1,085,000	1,055,000
Amount to be Voted	1,374,100	1,388,200	1,362,600
Total: Support for Community Recreation	1,374,100	1,388,200	1,362,600
2.1.05. CANADA - NEWFOUNDLAND GAMES			
01. Salaries	32,500	31,600	32,900
03. Transportation and Communications	3,900	2,000	3,800
04. Supplies	41,600	22,400	40,200
10. Grants and Subsidies	750,000	425,000	425,000
Amount to be Voted	828,000	481,000	501,900
Total: Canada - Newfoundland Games	828,000	481,000	501,900
2.1.06. OPERATION OF COMMUNITY SPORTS FACILITIES			
01. Salaries	536,700	563,300	502,300
03. Transportation and Communications	7,500	7,200	7,200
04. Supplies	21,500	16,900	16,900
06. Purchased Services	5,900	5,700	5,700
07. Property, Furnishings and Equipment	53,600	26,800	26,800
Amount to be Voted	625,200	619,900	558,900
02. Revenue - Provincial	(209,000)	(190,000)	(190,000)
Total: Operation of Community Sports Facilities	416,200	429,900	368,900

RECREATION, PARKS AND WILDLIFE

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
COMMUNITY RECREATION, SPORT AND FITNESS (Cont'd)			
CAPITAL			
2.1.07. COMMUNITY SPORTS FACILITIES			
10. Grants and Subsidies	4,290,200	3,214,000	2,974,000
Amount to be Voted	4,290,200	3,214,000	2,974,000
Total: Community Sports Facilities	4,290,200	3,214,000	2,974,000
2.1.08. PROVINCIAL SPORTS FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	10,000	70,000	40,000
Improvements to Land and Property	-	860,000	755,000
Total: Provincial Sports Facilities	10,000	930,000	795,000
TOTAL: COMMUNITY RECREATION, SPORT AND FITNESS	8,847,400	8,470,700	7,991,700
CANADA GAMES PARK			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	79,700	85,200	86,300
03. Transportation and Communications	10,000	3,000	17,000
04. Supplies	500	500	500
Amount to be Voted	90,200	88,700	103,800
Total: Administration	90,200	88,700	103,800
2.2.02. CANADA GAMES PARK COMMISSION			
10. Grants and Subsidies	420,000	420,000	420,000
Amount to be Voted	420,000	420,000	420,000
Total: Canada Games Park Commission	420,000	420,000	420,000
TOTAL: CANADA GAMES PARK	510,200	508,700	523,800

RECREATION, PARKS AND WILDLIFE

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
PARKS				
	CURRENT			
2.3.01.	**ADMINISTRATION**			
	01. Salaries	464,900	422,300	452,800
	02. Employee Benefits	700	700	700
	03. Transportation and Communications	69,100	53,200	53,200
	04. Supplies	48,300	35,000	42,900
	05. Professional Services	5,200	–	5,000
	06. Purchased Services	16,900	22,300	14,400
	07. Property, Furnishings and Equipment	40,000	38,000	38,000
	Amount to be Voted	645,100	571,500	607,000
	19. Voted in Other Departments:			
	Utility Services	24,700	23,600	23,600
	Building Services	4,400	4,200	4,200
	General and Program Maintenance	4,100	4,900	8,000
		33,200	32,700	35,800
		678,300	604,200	642,800
	01. Revenue - Federal	(4,000)	(4,000)	(4,000)
	02. Revenue - Provincial	–	–	(7,000)
	Total: Administration	674,300	600,200	631,800
2.3.02.	**VISITOR SERVICES**			
	01. Salaries	1,951,600	1,938,200	1,907,300
	02. Employee Benefits	700	700	700
	03. Transportation and Communications	68,900	53,000	53,000
	04. Supplies	317,600	302,000	302,000
	06. Purchased Services	297,600	283,500	258,500
	07. Property, Furnishings and Equipment	85,600	75,200	75,200
	Amount to be Voted	2,722,000	2,652,600	2,596,700
	Total: Visitor Services	2,722,000	2,652,600	2,596,700
2.3.03.	**PARK INFORMATION - EDUCATION**			
	01. Salaries	116,300	82,600	89,500
	03. Transportation and Communications	6,100	4,000	3,000
	04. Supplies	18,400	16,400	16,400
	06. Purchased Services	9,500	7,200	8,200
	07. Property, Furnishings and Equipment	24,400	3,300	3,300
	Amount to be Voted	174,700	113,500	120,400
	Total: Park Information - Education	174,700	113,500	120,400

RECREATION, PARKS AND WILDLIFE

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
PARKS (Cont'd)			
CURRENT			
2.3.04. PLANNING AND DEVELOPMENT			
01. Salaries	233,100	166,000	144,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	27,600	27,400	26,700
04. Supplies	11,800	11,400	11,400
06. Purchased Services	7,600	7,400	7,400
Amount to be Voted	280,600	212,700	190,200
Total: Planning and Development	280,600	212,700	190,200
2.3.05. WILDERNESS AND ECOLOGICAL RESERVES			
01. Salaries	37,800	27,200	29,900
03. Transportation and Communications	44,200	35,000	35,000
04. Supplies	10,200	6,000	9,000
05. Professional Services	6,400	7,200	6,200
06. Purchased Services	9,200	8,000	6,000
07. Property, Furnishings and Equipment	1,000	1,000	1,000
10. Grants and Subsidies	2,300	2,200	2,200
Amount to be Voted	111,100	86,600	89,300
Total: Wilderness and Ecological Reserves	111,100	86,600	89,300
CAPITAL			
2.3.06. PARK PLANNING AND DEVELOPMENT			
01. Salaries	31,000	40,700	48,000
04. Supplies	52,000	140,100	134,000
05. Professional Services	64,000	57,800	30,000
06. Purchased Services	167,000	177,600	223,300
07. Property, Furnishings and Equipment	-	33,800	46,000
10. Grants and Subsidies	35,000	35,000	-
Amount to be Voted	349,000	485,000	481,300
01. Revenue - Federal	(8,100)	(68,700)	(68,700)
02. Revenue - Provincial	-	(89,800)	-
Total: Park Planning and Development	340,900	326,500	412,600

RECREATION, PARKS AND WILDLIFE

		1988/89	1987/88	
		Estimates	Revised	Budget
PARKS (Cont'd)		$	$	$
	CAPITAL			
2.3.07.	**NATIONAL PARKS**			
	07. Property, Furnishings and Equipment	22,000	5,000	22,000
	Amount to be Voted	22,000	5,000	22,000
	01. Revenue - Federal	(11,000)	(12,200)	(11,000)
	Total: National Parks	11,000	(7,200)	11,000
TOTAL:	PARKS	4,314,600	3,984,900	4,052,000
WILDLIFE				
	CURRENT			
2.4.01.	**ADMINISTRATION**			
	01. Salaries	155,400	161,500	151,100
	02. Employee Benefits	200	200	200
	03. Transportation and Communications	4,500	3,900	3,800
	04. Supplies	900	1,200	1,300
	05. Professional Services	135,000	156,000	106,000
	06. Purchased Services	400	500	500
	09. Allowances and Assistance	2,700	6,000	6,000
	10. Grants and Subsidies	7,500	2,000	2,000
	Amount to be Voted	306,600	331,300	270,900
	19. Voted in Other Departments:			
	Utility Services	30,700	28,900	28,900
	Building Services	11,100	10,100	10,400
	General and Program Maintenance	45,500	57,700	41,000
	Rentals	109,400	87,400	108,300
		196,700	184,100	188,600
		503,300	515,400	459,500
	02. Revenue - Provincial	(10,000)	(12,000)	(12,000)
	Total: Administration	493,300	503,400	447,500
2.4.02.	**INFORMATION AND EDUCATION**			
	01. Salaries	144,400	116,100	115,000
	02. Employee Benefits	200	200	200
	03. Transportation and Communications	28,700	21,400	25,700
	04. Supplies	36,000	32,600	35,400
	06. Purchased Services	13,700	15,000	12,700
	07. Property, Furnishings and Equipment	14,700	5,600	6,600
	09. Allowances and Assistance	1,000	1,000	1,000
	Amount to be Voted	238,700	191,900	196,600
	Total: Information and Education	238,700	191,900	196,600

RECREATION, PARKS AND WILDLIFE

		1988/89	1987/88	
		Estimates	Revised	Budget
		$ -	$	$
WILDLIFE (Cont'd)				
	CURRENT			
2.4.03.	**SALMONIER NATURE PARK**			
	01. Salaries	154,900	165,400	152,400
	02. Employee Benefits	500	200	500
	03. Transportation and Communications	7,700	7,500	7,500
	04. Supplies	33,100	37,500	31,900
	05. Professional Services	1,600	2,300	1,500
	06. Purchased Services	5,200	6,500	5,100
	07. Property, Furnishings and Equipment	1,500	700	1,500
	Amount to be Voted	204,500	220,100	200,400
	Total: Salmonier Nature Park	204,500	220,100	200,400
2.4.04.	**WILDLIFE MANAGEMENT**			
	01. Salaries	1,193,800	1,133,300	1,094,900
	02. Employee Benefits	500	500	500
	03. Transportation and Communications	428,200	398,500	373,500
	04. Supplies	179,200	192,000	162,000
	05. Professional Services	40,600	102,700	98,700
	06. Purchased Services	66,200	61,700	52,200
	07. Property, Furnishings and Equipment	147,200	181,200	197,200
	Amount to be Voted	2,055,700	2,069,900	1,979,000
	01. Revenue - Federal	(63,500)	(50,000)	(50,000)
	02. Revenue - Provincial	-	(75,000)	(50,000)
	Total: Wildlife Management	1,992,200	1,944,900	1,879,000
2.4.05.	**CARIBOU MANAGEMENT**			
	03. Transportation and Communications	-	70,600	50,000
	04. Supplies	500	17,100	20,000
	05. Professional Services	266,000	68,000	60,000
	06. Purchased Services	20,600	57,000	10,000
	07. Property, Furnishings and Equipment	-	300	10,000
	Amount to be Voted	287,100	213,000	150,000
	01. Revenue - Federal	(287,100)	(147,000)	(107,000)
	Total: Caribou Management	-	66,000	43,000

RECREATION, PARKS AND WILDLIFE

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
WILDLIFE (Cont'd)			
CURRENT			
2.4.06. PROTECTION			
01. Salaries	1,435,400	1,387,600	1,394,100
03. Transportation and Communications	261,900	253,000	253,000
04. Supplies	228,700	220,000	221,000
05. Professional Services	6,200	10,000	6,000
06. Purchased Services	107,800	89,000	103,000
07. Property, Furnishings and Equipment	186,300	180,000	180,000
Amount to be Voted	2,226,300	2,139,600	2,157,100
Total: Protection	2,226,300	2,139,600	2,157,100
CAPITAL			
2.4.07. SALMONIER NATURE PARK			
01. Salaries	67,000	8,500	15,000
03. Transportation and Communications	3,000	-	-
04. Supplies	56,000	10,000	10,000
05. Professional Services	6,000	-	-
06. Purchased Services	21,000	-	-
07. Property, Furnishings and Equipment	2,000	-	-
Amount to be Voted	155,000	18,500	25,000
19. Voted in Other Departments: Alterations to Existing Facilities	2,500	22,000	22,000
	157,500	40,500	47,000
01. Revenue - Federal	(117,000)	-	-
Total: Salmonier Nature Park	40,500	40,500	47,000
TOTAL: WILDLIFE	5,195,500	5,106,400	4,970,600
TOTAL: RECREATION, PARKS AND WILDLIFE	18,867,700	18,070,700	17,538,100

CULTURE, HISTORIC RESOURCES AND YOUTH

This program includes responsibility for maintaining public awareness of our heritage and cultural resources through museums and historic site programs as well as programming through Provincially operated Arts and Culture Centres and a secondary touring circuit. Also provided are support services for the youth of our Province. The Public Libraries Board, the Heritage Foundation, the Arts Council and the Youth Advisory Council are also funded through this program.

		1988/89	1987/88	
		Estimates	Revised	Budget
CULTURE		$	$	$
	CURRENT			
3.1.01.	**ADMINISTRATION**			
	01. Salaries	94,400	94,900	93,100
	02. Employee Benefits	400	400	400
	03. Transportation and Communications	12,300	11,900	11,900
	04. Supplies	6,800	6,600	6,600
	06. Purchased Services	5,300	5,100	5,100
	07. Property, Furnishings and Equipment	900	900	900
	Amount to be Voted	120,100	119,800	118,000
	19. Voted in Other Departments:			
	Utility Services	827,700	847,300	876,900
	Building Services	367,900	379,200	381,000
	General and Program Maintenance	225,400	242,200	222,000
		1,421,000	1,468,700	1,479,900
	Total: Administration	1,541,100	1,588,500	1,597,900
3.1.02.	**ARTS AND CULTURE CENTRES**			
	01. Salaries	989,200	973,600	950,600
	02. Employee Benefits	300	1,200	300
	03. Transportation and Communications	34,000	32,100	32,900
	04. Supplies	69,300	54,000	67,000
	06. Purchased Services	43,700	38,200	42,200
	07. Property, Furnishings and Equipment	44,200	9,700	42,700
	Amount to be Voted	1,180,700	1,108,800	1,135,700
	02. Revenue - Provincial	-	-	(15,000)
	Total: Arts and Culture Centres	1,180,700	1,108,800	1,120,700

CULTURE, HISTORIC RESOURCES AND YOUTH

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
CULTURE (Cont'd)			
CURRENT			
3.1.03. SUPPORT FOR CULTURAL ACTIVITIES			
01. Salaries	46,600	47,500	47,500
02. Employee Benefits	300	300	300
03. Transportation and Communications	9,600	12,000	9,300
04. Supplies	4,800	4,700	4,700
05. Professional Services	35,400	72,300	34,200
06. Purchased Services	1,319,600	1,705,000	1,275,000
10. Grants and Subsidies	221,600	210,000	210,000
Amount to be Voted	1,637,900	2,051,800	1,581,000
01. Revenue - Federal	-	(118,400)	-
02. Revenue - Provincial	(1,274,600)	(1,575,700)	(1,150,000)
Total: Support for Cultural Activities	363,300	357,700	431,000
3.1.04. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	5,482,100	5,024,000	4,860,000
Amount to be Voted	5,482,100	5,024,000	4,860,000
Total: Newfoundland Public Libraries Board	5,482,100	5,024,000	4,860,000
3.1.05. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
10. Grants and Subsidies	368,500	356,000	356,000
Amount to be Voted	368,500	356,000	356,000
Total: Newfoundland and Labrador Arts Council	368,500	356,000	356,000
3.1.06. PERMANENT ANNIVERSARY AND CELEBRATIONS			
03. Transportation and Communications	11,000	-	-
04. Supplies	3,500	-	-
06. Purchased Services	9,500	-	-
10. Grants and Subsidies	125,000	64,000	24,000
Amount to be Voted	149,000	64,000	24,000
Total: Permanent Anniversary and Celebrations	149,000	64,000	24,000
CAPITAL			
3.1.07. SUPPORT FOR CULTURAL ACTIVITIES			
07. Property, Furnishings and Equipment	30,000	-	30,000
Amount to be Voted	30,000	-	30,000
Total: Support for Cultural Activities	30,000	-	30,000

CULTURE, HISTORIC RESOURCES AND YOUTH

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CULTURE (Cont'd)			
CAPITAL			
3.1.08. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	200,000	200,000	200,000
Amount to be Voted	200,000	200,000	200,000
Total: Newfoundland Public Libraries Board	200,000	200,000	200,000
3.1.09. ARTS AND CULTURE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	153,500	103,000	125,000
Total: Arts and Culture Facilities	153,500	103,000	125,000
TOTAL: CULTURE	9,468,200	8,802,000	8,744,600
HISTORIC RESOURCES			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	150,300	138,700	150,500
03. Transportation and Communications	6,200	9,000	6,000
Amount to be Voted	156,500	147,700	156,500
19. Voted in Other Departments:			
Utility Services	222,600	216,400	200,200
Building Services	91,600	81,400	86,200
General and Program Maintenance	86,200	94,700	120,400
Rentals	234,900	234,600	233,900
	635,300	627,100	640,700
	791,800	774,800	797,200
02. Revenue - Provincial	-	(1,300)	(500)
Total: Administration	791,800	773,500	796,700

CULTURE, HISTORIC RESOURCES AND YOUTH

HISTORIC RESOURCES (Cont'd)	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
CURRENT			
3.2.02. MUSEUM OPERATION AND DEVELOPMENT			
01. Salaries	616,700	564,600	618,500
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	36,000	30,500	30,000
04. Supplies	58,500	41,000	45,000
05. Professional Services	35,000	81,000	29,000
06. Purchased Services	77,200	93,000	27,000
07. Property, Furnishings and Equipment	38,700	126,200	124,200
10. Grants and Subsidies	118,000	118,000	93,000
Amount to be Voted	981,300	1,055,500	967,900
Total: Museum Operation and Development	981,300	1,055,500	967,900
3.2.03. NATIONAL MUSEUMS			
01. Salaries	68,000	8,000	8,000
03. Transportation and Communications	25,000	25,000	15,000
04. Supplies	15,000	20,000	25,000
05. Professional Services	35,000	35,000	25,000
06. Purchased Services	64,200	37,000	52,000
07. Property, Furnishings and Equipment	34,000	25,000	25,000
Amount to be Voted	241,200	150,000	150,000
01. Revenue - Federal	(241,200)	(150,000)	(150,000)
Total: National Museums	–	–	–
3.2.04. HISTORIC SITES OPERATIONS			
01. Salaries	198,900	143,600	140,600
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	8,300	11,500	9,500
04. Supplies	22,600	11,600	26,000
05. Professional Services	145,000	14,000	30,000
06. Purchased Services	65,800	86,600	197,000
07. Property, Furnishings and Equipment	3,000	16,700	16,700
10. Grants and Subsidies	22,000	19,100	22,000
Amount to be Voted	466,600	304,100	442,800
01. Revenue - Federal	(143,800)	(33,700)	(144,900)
Total: Historic Sites Operations	322,800	270,400	297,900
3.2.05. TECHNICAL SERVICES			
01. Salaries	245,600	241,200	242,300
03. Transportation and Communications	8,800	4,200	3,700
04. Supplies	18,200	20,000	18,000
06. Purchased Services	10,300	10,000	10,000
07. Property, Furnishings and Equipment	6,000	19,000	21,000
Amount to be Voted	288,900	294,400	295,000
01. Revenue - Federal	–	(6,700)	(6,300)
Total: Technical Services	288,900	287,700	288,700

CULTURE, HISTORIC RESOURCES AND YOUTH

	1988/89	1987/88	
	Estimates	Revised	Budget
HISTORIC RESOURCES (Cont'd)	$	$	$
CURRENT			
3.2.06. PROVINCIAL ARCHIVES OPERATIONS			
01. Salaries	322,100	299,200	289,800
02. Employee Benefits	3,000	1,000	5,000
03. Transportation and Communications	9,500	13,100	9,300
04. Supplies	15,600	13,800	8,300
05. Professional Services	15,000	12,000	10,000
06. Purchased Services	5,800	5,700	5,700
07. Property, Furnishings and Equipment	18,000	27,000	28,000
Amount to be Voted	389,000	371,800	356,100
01. Revenue - Federal	(37,000)	-	-
02. Revenue - Provincial	(1,200)	-	-
Total: Provincial Archives Operations	350,800	371,800	356,100
3.2.07. RED BAY EXCAVATION SITE			
10. Grants and Subsidies	150,000	-	-
Amount to be Voted	150,000	-	-
Total: Red Bay Excavation Site	150,000	-	-
CAPITAL			
3.2.08. HISTORIC SITES DEVELOPMENT			
07. Property, Furnishings and Equipment	40,000	-	40,000
Amount to be Voted	40,000	-	40,000
01. Revenue - Federal	(40,000)	(16,700)	(40,000)
Total: Historic Sites Development	-	(16,700)	-
3.2.09. NEWFOUNDLAND AND LABRADOR HERITAGE FOUNDATION			
10. Grants and Subsidies	124,200	151,000	150,000
Amount to be Voted	124,200	151,000	150,000
Total: Newfoundland and Labrador Heritage Foundation	124,200	151,000	150,000
3.2.10. HISTORIC RESOURCE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	703,000	327,000	412,000
Improvements to Land and Property	275,000	637,000	1,010,000
	978,000	964,000	1,422,000
01. Revenue - Federal	(100,000)	-	-
Total: Historic Resource Facilities	878,000	964,000	1,422,000
TOTAL: HISTORIC RESOURCES	3,867,800	3,857,200	4,279,300

CULTURE, HISTORIC RESOURCES AND YOUTH

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
YOUTH			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	454,300	399,600	416,600
02. Employee Benefits	900	1,800	900
03. Transportation and Communications	46,200	57,100	44,600
04. Supplies	2,500	6,700	2,400
05. Professional Services	7,700	500	7,000
06. Purchased Services	2,700	400	2,600
07. Property, Furnishings and Equipment	4,900	4,900	6,700
Amount to be Voted	519,200	471,000	480,800
19. Voted in Other Departments: Rentals	15,900	17,700	16,300
Total: Administration	535,100	488,700	497,100
3.3.02. YOUTH SERVICES			
01. Salaries	156,100	153,200	149,500
02. Employee Benefits	1,000	1,000	–
03. Transportation and Communications	29,600	27,500	28,500
04. Supplies	24,100	23,400	23,300
05. Professional Services	–	3,700	–
06. Purchased Services	11,200	20,100	11,900
07. Property, Furnishings and Equipment	21,800	1,700	1,700
09. Allowances and Assistance	65,500	61,000	63,300
10. Grants and Subsidies	562,300	519,100	519,100
Amount to be Voted	871,600	810,700	797,300
01. Revenue - Federal	(9,300)	(9,300)	(9,300)
Total: Youth Services	862,300	801,400	788,000
3.3.03. NEWFOUNDLAND AND LABRADOR YOUTH ADVISORY COUNCIL			
01. Salaries	30,500	31,100	30,100
10. Grants and Subsidies	67,000	64,100	64,100
Amount to be Voted	97,500	95,200	94,200
Total: Newfoundland and Labrador Youth Advisory Council	97,500	95,200	94,200

CULTURE, HISTORIC RESOURCES AND YOUTH

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
YOUTH (Cont'd)			
CAPITAL			
3.3.04. YOUTH SERVICES			
01. Salaries	7,500	700	2,100
04. Supplies	12,500	6,400	2,900
06. Purchased Services	30,000	5,700	10,000
07. Property, Furnishings and Equipment	-	900	-
Amount to be Voted	50,000	13,700	15,000
Total: Youth Services	50,000	13,700	15,000
TOTAL: YOUTH	1,544,900	1,399,000	1,394,300
TOTAL: CULTURE, HISTORIC RESOURCES AND YOUTH	14,900,900	14,058,200	14,418,200
TOTAL: DEPARTMENT	35,872,400	33,999,000	33,753,000

EDUCATION

HON. LOYOLA HEARN
Minister
Confederation Building

LORNE WHEELER
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and maintaining a Provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children. Specialized educational programs are provided for all disabled and handicapped children who are unable to benefit from regular classroom instruction.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,013,200	-	3,013,200
Primary, Elementary and Secondary Education	440,377,200	23,533,000	463,910,200
Specialized Education	6,171,800	25,000	6,196,800
TOTAL: PROGRAM ESTIMATES	449,562,200	23,558,000	473,120,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$472,382,200	
Amount Voted in Other Departments	738,000	$473,120,200
Less: Related Revenue		
Current	(7,564,000)	
Capital	(1,524,800)	(9,088,800)
NET EXPENDITURE (Current and Capital)		$464,031,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of financial and personnel management in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	121,000	124,000	122,100
03. Transportation and Communications	40,000	35,000	40,000
04. Supplies	3,600	3,800	3,600
06. Purchased Services	3,900	8,900	3,900
Amount to be Voted	168,500	171,700	169,600
Total: Minister's Office	168,500	171,700	169,600
TOTAL: MINISTER'S OFFICE	168,500	171,700	169,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	365,900	372,100	373,300
03. Transportation and Communications	31,000	32,000	27,000
04. Supplies	800	1,800	800
05. Professional Services	12,000	-	-
06. Purchased Services	6,500	1,000	2,000
Amount to be Voted	416,200	406,900	403,100
Total: Executive Support	416,200	406,900	403,100

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	514,400	521,500	540,800
03. Transportation and Communications	214,600	199,200	178,600
04. Supplies	35,000	75,000	35,000
05. Professional Services	83,000	80,000	80,000
06. Purchased Services	91,400	83,000	109,000
07. Property, Furnishings and Equipment	54,000	60,000	54,000
Amount to be Voted	992,400	1,018,700	997,400
19. Voted in Other Departments: Printing Services	384,900	356,700	261,500
	1,357,300	1,375,400	1,258,900
01. Revenue - Federal	(1,000)	(1,000)	(1,000)
02. Revenue - Provincial	(251,000)	(545,000)	(545,000)
Total: Administrative Support	1,105,300	829,400	712,900
1.2.03. EDUCATIONAL FINANCE			
01. Salaries	370,700	384,500	359,100
03. Transportation and Communications	17,800	14,500	12,000
04. Supplies	45,000	10,000	50,000
05. Professional Services	493,300	411,200	341,200
06. Purchased Services	15,000	8,000	8,000
Amount to be Voted	941,800	828,200	770,300
Total: Educational Finance	941,800	828,200	770,300
1.2.04. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
10. Grants and Subsidies	129,400	125,000	125,000
Amount to be Voted	129,400	125,000	125,000
Total: Assistance to Educational Agencies and Advisory Committees	129,400	125,000	125,000
TOTAL: GENERAL ADMINISTRATION	2,592,700	2,189,500	2,011,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,761,200	2,361,200	2,180,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

The Department is responsible for the legislative and regulatory framework within which school boards operate and manage school systems, and for ensuring adequate learning opportunities exist for all pupils, including the disabled and handicapped. In general, it is responsible for prescribing a basic curriculum and supervising its implementation, for establishing standards of instruction, and for providing leadership, direction, guidance and administrative support to school boards and teachers. Under Financial Assistance, funding is provided for the operation of schools through grants paid to school boards under a formula based primarily on student enrollment. In addition, the Department absorbs the cost of insurance on school buildings and equipment and largely subsidizes the cost of transportation for school children. Provision is made for the payment of teachers' salaries and benefits, as well as for the operations and programs of school boards for native students. It also provides for the payment of grants to the Denominational Education Councils for constructing and equipping new schools, for upgrading existing schools, and for their operating requirements. The Department also subsidizes the cost of textbooks for all students from kindergarten to high school and provides financial assistance to students who must leave their home communities to continue their elementary and high school education. Instruction and Curriculum Development provides for the development of curriculum for primary, elementary and secondary schools within the Province. It is also responsible for the production of audio and visual instructional materials and the examination and certification of high school standing by Public Examinations and other means. Provision is also made for a Bilingual Education program. School Support Services supplements the operations of the Province's schools by providing training and certification for teachers and by offering the opportunity for hospitalized children to continue their education. Evaluation and Statistics is responsible for reviewing and evaluating school programs and assessing standards of education through an examination program.

	1988/89	1987/88	
	Estimates	**Revised**	**Budget**
	$	**$**	**$**
FINANCIAL ASSISTANCE			
CURRENT			
2.1.01. TEACHING SERVICES			
10. Grants and Subsidies	348,950,000	344,190,000	339,400,000
Amount to be Voted	348,950,000	344,190,000	339,400,000
02. Revenue - Provincial	(11,000)	(5,000)	(90,000)
Total: Teaching Services	348,939,000	344,185,000	339,310,000
2.1.02. SCHOOL BOARD OPERATIONS			
10. Grants and Subsidies	43,580,000	40,850,000	40,850,000
Amount to be Voted	43,580,000	40,850,000	40,850,000
Total: School Board Operations	43,580,000	40,850,000	40,850,000
2.1.03. NATIVE PEOPLES EDUCATION			
10. Grants and Subsidies	1,343,000	1,221,000	1,221,000
Amount to be Voted	1,343,000	1,221,000	1,221,000
01. Revenue - Federal	(1,343,000)	(1,221,000)	(1,221,000)
Total: Native Peoples Education	-	-	-

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.04. INSURANCE OF SCHOOL BUILDINGS			
06. Purchased Services	1,450,000	1,378,800	1,450,000
Amount to be Voted	1,450,000	1,378,800	1,450,000
Total: Insurance of School Buildings	1,450,000	1,378,800	1,450,000
2.1.05. TRANSPORTATION OF SCHOOL CHILDREN			
01. Salaries	67,200	58,400	61,700
10. Grants and Subsidies	26,230,000	24,801,000	25,150,000
Amount to be Voted	26,297,200	24,859,400	25,211,700
Total: Transportation of School Children	26,297,200	24,859,400	25,211,700
2.1.06. DENOMINATIONAL EDUCATION COUNCILS			
10. Grants and Subsidies	925,300	870,000	870,000
Amount to be Voted	925,300	870,000	870,000
Total: Denominational Education Councils	925,300	870,000	870,000
2.1.07. PROVISION AND DISTRIBUTION OF SCHOOL SUPPLIES			
01. Salaries	278,000	264,500	269,100
03. Transportation and Communications	700	700	700
04. Supplies	7,700,000	6,412,400	6,500,000
05. Professional Services	20,000	-	-
10. Grants and Subsidies	140,000	115,000	140,000
Amount to be Voted	8,138,700	6,792,600	6,909,800
19. Voted in Other Departments:			
Utility Services	13,700	13,100	13,100
Building Services	7,800	7,300	7,300
General and Program Maintenance	11,200	7,500	10,000
	32,700	27,900	30,400
	8,171,400	6,820,500	6,940,200
01. Revenue - Federal	-	(21,500)	-
02. Revenue - Provincial	(1,700,000)	(1,600,000)	(1,600,000)
Total: Provision and Distribution of School Supplies	6,471,400	5,199,000	5,340,200

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.08. **BURSARIES**			
09. Allowances and Assistance	192,000	172,000	192,000
Amount to be Voted	192,000	172,000	192,000
Total: Bursaries	192,000	172,000	192,000
CAPITAL			
2.1.09. **BUILDING AND EQUIPPING SCHOOLS**			
06. Purchased Services	1,500,000	900,000	1,500,000
10. Grants and Subsidies	20,000,000	20,000,000	20,000,000
Amount to be Voted	21,500,000	20,900,000	21,500,000
Total: Building and Equipping Schools	21,500,000	20,900,000	21,500,000
TOTAL: FINANCIAL ASSISTANCE	449,334,900	438,414,200	434,723,900
INSTRUCTION AND CURRICULUM DEVELOPMENT			
CURRENT			
2.2.01. **ADMINISTRATION**			
01. Salaries	83,000	96,000	110,300
03. Transportation and Communications	157,300	157,400	154,900
04. Supplies	500	500	500
06. Purchased Services	300	300	300
Amount to be Voted	241,100	254,200	266,000
19. Voted in Other Departments:			
Utility Services	46,000	44,000	44,000
Building Services	27,400	26,100	26,100
General and Program Maintenance	28,300	28,100	27,000
Rentals	144,800	124,300	144,400
	246,500	222,500	241,500
Total: Administration	487,600	476,700	507,500

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
INSTRUCTION AND CURRICULUM DEVELOPMENT (Cont'd)			
CURRENT			
2.2.02. EXAMINATIONS			
01. Salaries	205,000	199,500	187,500
03. Transportation and Communications	37,500	40,300	38,500
04. Supplies	13,800	11,700	11,700
05. Professional Services	953,000	918,200	920,000
06. Purchased Services	10,700	10,500	10,500
Amount to be Voted	1,220,000	1,180,200	1,168,200
02. Revenue - Provincial	(382,900)	(200,000)	(260,000)
Total: Examinations	837,100	980,200	908,200
2.2.03. CURRICULUM DEVELOPMENT			
01. Salaries	731,400	667,300	682,000
04. Supplies	4,100	4,100	4,100
05. Professional Services	242,000	3,800	9,200
06. Purchased Services	22,000	10,000	22,000
09. Allowances and Assistance	25,000	24,000	24,000
Amount to be Voted	1,024,500	709,200	741,300
Total: Curriculum Development	1,024,500	709,200	741,300
2.2.04. BILINGUAL EDUCATION			
01. Salaries	358,900	308,300	247,500
03. Transportation and Communications	102,000	102,000	110,000
04. Supplies	42,000	50,500	43,000
06. Purchased Services	2,000	3,000	2,000
07. Property, Furnishings and Equipment	3,000	2,000	3,000
09. Allowances and Assistance	864,000	806,000	790,500
10. Grants and Subsidies	2,513,000	2,409,800	2,410,600
Amount to be Voted	3,884,900	3,681,600	3,606,600
01. Revenue - Federal	(3,875,100)	(4,369,200)	(4,276,200)
Total: Bilingual Education	9,800	(687,600)	(669,600)

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
INSTRUCTION AND CURRICULUM DEVELOPMENT (Cont'd)			
CURRENT			
2.2.05. INSTRUCTIONAL MATERIALS			
01. Salaries	521,100	535,600	483,600
04. Supplies	127,900	130,900	123,700
05. Professional Services	79,900	70,500	76,000
07. Property, Furnishings and Equipment	19,000	25,000	25,000
Amount to be Voted	747,900	762,000	708,300
Total: Instructional Materials	747,900	762,000	708,300
CAPITAL			
2.2.06. BILINGUAL FACILITIES			
10. Grants and Subsidies	2,033,000	410,000	1,700,000
Amount to be Voted	2,033,000	410,000	1,700,000
01. Revenue - Federal	(1,524,800)	(369,000)	(1,700,000)
Total: Bilingual Facilities	508,200	41,000	-
TOTAL: INSTRUCTION AND CURRICULUM DEVELOPMENT	3,615,100	2,281,500	2,195,700
SCHOOL SUPPORT SERVICES			
CURRENT			
2.3.01. ADMINISTRATIVE SUPPORT			
01. Salaries	554,300	533,400	503,600
03. Transportation and Communications	62,000	50,900	50,900
04. Supplies	11,500	7,500	9,000
05. Professional Services	1,700	11,600	26,600
06. Purchased Services	26,000	10,000	17,800
09. Allowances and Assistance	16,000	10,500	15,500
Amount to be Voted	671,500	623,900	623,400
Total: Administrative Support	671,500	623,900	623,400

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

SCHOOL SUPPORT SERVICES (Cont'd)

CURRENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
2.3.02. HOSPITAL SCHOOL SERVICES			
01. Salaries	741,900	748,300	672,300
04. Supplies	19,300	15,000	18,600
Amount to be Voted	761,200	763,300	690,900
Total: Hospital School Services	761,200	763,300	690,900
TOTAL: SCHOOL SUPPORT SERVICES	1,432,700	1,387,200	1,314,300

EVALUATION AND STATISTICS

CURRENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
2.4.01. EVALUATION AND STATISTICS			
01. Salaries	427,200	402,700	338,700
03. Transportation and Communications	32,000	28,100	11,500
04. Supplies	17,000	9,000	17,000
05. Professional Services	99,700	86,100	85,300
06. Purchased Services	32,000	34,700	26,700
09. Allowances and Assistance	82,800	68,800	68,800
Amount to be Voted	690,700	629,400	548,000
Total: Evaluation and Statistics	690,700	629,400	548,000
TOTAL: EVALUATION AND STATISTICS	690,700	629,400	548,000
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	455,073,400	442,712,300	438,781,900

SPECIALIZED EDUCATION

Programs are designed to improve and assist in the development, administration and support of appropriate educational programs for all disabled and handicapped children, including the severely handicapped, who are unable to benefit from regular classroom instruction. This includes program support services to school boards and funding for the operation of the Newfoundland School for the Deaf. In cooperation with the other Atlantic Provinces, responsibility is shared for the operation and maintenance of a School for the Blind in Halifax, Nova Scotia and a School for the Deaf at Amherst in Nova Scotia.

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
SPECIAL EDUCATIONAL SERVICES			
CURRENT			
3.1.01. PROGRAM DEVELOPMENT AND ANALYSIS			
01. Salaries	529,700	515,400	427,400
03. Transportation and Communications	73,000	71,000	76,000
04. Supplies	7,500	7,500	7,500
05. Professional Services	15,000	10,000	15,000
09. Allowances and Assistance	10,000	5,000	-
10. Grants and Subsidies	40,000	40,000	50,000
Amount to be Voted	675,200	648,900	575,900
19. Voted in Other Departments:			
Building Services	5,400	5,100	5,100
General and Program Maintenance	13,500	19,100	24,000
	18,900	24,200	29,100
Total: Program Development and Analysis	694,100	673,100	605,000
TOTAL: SPECIAL EDUCATIONAL SERVICES	694,100	673,100	605,000
FINANCIAL ASSISTANCE			
CURRENT			
3.2.01. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
10. Grants and Subsidies	1,603,000	1,410,000	1,420,000
Amount to be Voted	1,603,000	1,410,000	1,420,000
Total: Atlantic Provinces Special Education Authority	1,603,000	1,410,000	1,420,000
TOTAL: FINANCIAL ASSISTANCE	1,603,000	1,410,000	1,420,000

SPECIALIZED EDUCATION

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
NEWFOUNDLAND SCHOOL FOR THE DEAF			
CURRENT			
3.3.01. ADMINISTRATIVE SUPPORT			
01. Salaries	865,300	799,600	686,600
03. Transportation and Communications	6,300	2,400	2,400
04. Supplies	35,700	34,500	22,500
06. Purchased Services	225,000	195,900	195,900
Amount to be Voted	1,132,300	1,032,400	907,400
Total: Administrative Support	1,132,300	1,032,400	907,400
3.3.02. ACADEMIC OPERATIONS			
01. Salaries	2,339,400	2,287,700	2,180,700
03. Transportation and Communications	211,500	182,900	182,900
04. Supplies	78,000	73,000	75,000
05. Professional Services	1,500	1,400	1,400
06. Purchased Services	16,000	10,500	15,500
07. Property, Furnishings and Equipment	46,000	44,700	44,700
Amount to be Voted	2,692,400	2,600,200	2,500,200
19. Voted in Other Departments: General and Program Maintenance	50,000	42,000	-
Total: Academic Operations	2,742,400	2,642,200	2,500,200
CAPITAL			
3.3.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
19. Voted in Other Departments: Development of New Facilities	25,000	1,658,000	1,300,000
Total: Newfoundland School for the Deaf	25,000	1,658,000	1,300,000
TOTAL: NEWFOUNDLAND SCHOOL FOR THE DEAF	3,899,700	5,332,600	4,707,600
TOTAL: SPECIALIZED EDUCATION	6,196,800	7,415,700	6,732,600
TOTAL: DEPARTMENT	484,031,400	452,489,200	447,895,400

HEALTH

HON. JOHN F. COLLINS, F.R.C.P.(E.)
Minister
Confederation Building

RONALD PENNEY
Deputy Minister
Confederation Building

The Department of Health is responsible for the direction and monitoring of health care services provided to the people of the Province. The Department has two major objectives: to coordinate existing hospital and nursing home services and to develop new services to meet identified needs or deficiencies.

To achieve these objectives, the Department operates under three main program areas. Public Health provides public health nursing, inspections and education. Medical Services and Support provides for physician care, rural health services and programs designed to improve individual health and accessibility to health care services. Hospitals and Senior Citizens' Institutions fund services developed to provide hospital and nursing home care to residents of the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	6,559,700	–	6,559,700
Public Health	22,786,400	–	22,786,400
Medical Services and Support	143,518,400	–	143,518,400
Hospitals and Senior Citizens' Institutions	495,492,700	20,147,500	515,640,200
TOTAL: PROGRAM ESTIMATES	668,357,200	20,147,500	688,504,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$681,971,400	
Amount Voted in Other Departments	4,228,400	
Amount Provided by Statute	2,304,900	$688,504,700
Less: Related Revenue		
Current	(26,857,000)	
Capital	(195,000)	(27,052,000)
NET EXPENDITURE (Current and Capital)		$661,452,700

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials. The operations of a Vital Statistics Registry, Dental Support and a Health Supply Centre are also funded.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	124,200	104,700	97,000
03. Transportation and Communications	40,000	13,700	35,000
04. Supplies	3,600	3,600	3,600
06. Purchased Services	3,900	2,400	3,900
Amount to be Voted	171,700	124,400	139,500
Total: Minister's Office	171,700	124,400	139,500
TOTAL: MINISTER'S OFFICE	171,700	124,400	139,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	410,500	387,200	420,800
02. Employee Benefits	500	500	500
03. Transportation and Communications	37,200	33,400	36,000
04. Supplies	3,300	3,300	3,200
06. Purchased Services	3,600	2,700	1,500
Amount to be Voted	455,100	427,100	462,000
01. Revenue - Federal	-	(3,500)	(4,000)
Total: Executive Support	455,100	423,600	458,000

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,026,900	1,076,700	1,054,000
02. Employee Benefits	2,500	400	3,400
03. Transportation and Communications	691,500	616,200	566,200
04. Supplies	64,400	40,600	62,200
05. Professional Services	70,200	84,800	91,200
06. Purchased Services	150,600	122,900	145,500
07. Property, Furnishings and Equipment	34,200	47,900	33,000
Amount to be Voted	2,040,300	1,989,500	1,955,500
19. Voted in Other Departments: Printing Services	151,700	144,800	152,500
	2,192,000	2,134,300	2,108,000
01. Revenue - Federal	(25,300)	(24,500)	(24,400)
Total: Administrative Support	2,166,700	2,109,800	2,083,600
TOTAL: GENERAL ADMINISTRATION	2,621,800	2,533,400	2,541,600
HEALTH POLICY AND PLANNING			
CURRENT			
1.3.01. ADMINISTRATION			
01. Salaries	232,800	223,700	285,100
03. Transportation and Communications	1,300	800	1,300
04. Supplies	800	800	800
Amount to be Voted	234,900	225,300	287,200
Total: Administration	234,900	225,300	287,200

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
HEALTH POLICY AND PLANNING (Cont'd)			
CURRENT			
1.3.02. PROGRAM REVIEW AND PLANNING			
01. Salaries	495,500	361,700	441,200
02. Employee Benefits	500	700	1,200
03. Transportation and Communications	21,400	12,500	20,600
04. Supplies	2,900	1,000	2,900
05. Professional Services	309,300	175,100	164,300
09. Allowances and Assistance	343,700	282,100	332,100
Amount to be Voted	1,173,300	833,100	962,300
01. Revenue - Federal	-	(1,800)	(1,800)
02. Revenue - Provincial	(31,100)	(36,200)	(30,000)
Total: Program Review and Planning	1,142,200	795,100	930,500
1.3.03. VITAL STATISTICS REGISTRY			
01. Salaries	284,500	271,900	276,600
02. Employee Benefits	-	-	200
03. Transportation and Communications	5,300	2,200	4,200
04. Supplies	11,400	10,400	12,000
05. Professional Services	6,300	3,600	6,300
Amount to be Voted	307,500	288,100	299,300
01. Revenue - Federal	(2,900)	(2,900)	(2,000)
Total: Vital Statistics Registry	304,600	285,200	297,300
1.3.04. DENTAL SUPPORT			
03. Transportation and Communications	20,500	19,800	19,800
04. Supplies	500	1,000	500
06. Purchased Services	21,300	17,600	20,600
07. Property, Furnishings and Equipment	2,300	2,200	2,200
09. Allowances and Assistance	46,500	121,300	146,500
10. Grants and Subsidies	225,000	225,000	225,000
Amount to be Voted	316,100	386,900	414,600
02. Revenue - Provincial	(15,000)	(5,400)	(15,000)
Total: Dental Support	301,100	381,500	399,600
TOTAL: HEALTH POLICY AND PLANNING	1,982,800	1,687,100	1,914,600

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
HEALTH SUPPLY CENTRE			
CURRENT			
1.4.01. ADMINISTRATION			
01. Salaries	101,400	103,100	99,200
02. Employee Benefits	100	–	100
03. Transportation and Communications	700	100	700
04. Supplies	700	300	700
Amount to be Voted	102,900	103,500	100,700
19. Voted in Other Departments:			
Utility Services	38,700	37,200	37,200
Building Services	20,300	19,100	19,100
General and Program Maintenance	23,100	23,900	22,000
	82,100	80,200	78,300
Total: Administration	185,000	183,700	179,000
1.4.02. OPERATIONS			
01. Salaries	380,100	374,800	389,400
02. Employee Benefits	100	200	200
03. Transportation and Communications	137,300	114,500	132,600
04. Supplies	5,749,000	5,250,000	5,398,800
06. Purchased Services	–	3,000	–
07. Property, Furnishings and Equipment	9,000	1,000	8,700
	6,275,500	5,743,500	5,929,700
49. Recharged to Other Government Divisions	(4,751,400)	(4,384,000)	(4,500,000)
Amount to be Voted	1,524,100	1,359,500	1,429,700
01. Revenue - Federal	(53,800)	(52,000)	(52,000)
02. Revenue - Provincial	(973,200)	(890,000)	(1,080,000)
Total: Operations	497,100	417,500	297,700
TOTAL: HEALTH SUPPLY CENTRE	682,100	601,200	476,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,458,400	4,946,100	5,072,400

PUBLIC HEALTH

This program focuses on the prevention of disease, protection and promotion of health through a wide scope of public and community health programs. Community Health Services are provided by Public Health Nurses participating in the delivery of programs which include child health clinics, school health, immunizations, pre and postnatal care as well as home care nursing. Environmental Health Services provides a variety of educational and inspection services including inspection of food and beverage manufacturing enterprises, as well as establishments where food is prepared for sale to the public, qualitative testing of drinking water and approval of building lots in terms of their suitability for water and sewerage installations. This program also covers the provision of services and specialized advice on matters relating to mental health, rural health services, emergency health services and other public and community health activities. Health Education, Promotion and Nutrition programs focus attention on the promotion of healthy life styles with a view to decreasing the incidence of hospitalization due to otherwise avoidable illnesses. Also included in this area is a provision for the Alcohol and Drug Dependency Commission.

	1988/89 Estimates	1987/88 Revised	 Budget
ADMINISTRATION	**$**	**$**	**$**
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**97,500**	103,100	103,300
02. Employee Benefits	**300**	300	500
03. Transportation and Communications	**10,600**	10,300	10,000
04. Supplies	**2,200**	1,000	2,100
05. Professional Services	**30,000**	10,000	10,000
Amount to be Voted	**140,600**	124,700	125,900
19. Voted in Other Departments:			
Utility Services	**61,800**	62,200	65,100
Building Services	**67,900**	66,000	65,800
General and Program Maintenance	**44,400**	47,300	44,500
Rentals	**486,800**	446,400	468,200
	660,900	621,900	643,600
	801,500	746,600	769,500
01. Revenue - Federal	**-**	(40,700)	(10,000)
Total: Administration	**801,500**	705,900	759,500
2.1.02. CONSULTATIVE SERVICES			
01. Salaries	**558,600**	560,000	593,800
02. Employee Benefits	**1,900**	1,600	1,700
03. Transportation and Communications	**53,200**	46,400	61,800
04. Supplies	**62,800**	57,800	67,600
05. Professional Services	**5,500**	14,000	6,300
06. Purchased Services	**-**	200	3,300
07. Property, Furnishings and Equipment	**-**	-	3,300
Amount to be Voted	**682,000**	680,000	737,800
01. Revenue - Federal	**-**	(1,400)	(1,400)
Total: Consultative Services	**682,000**	678,600	736,400
TOTAL: ADMINISTRATION	**1,483,500**	1,384,500	1,495,900

PUBLIC HEALTH

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
PUBLIC AND COMMUNITY HEALTH			
CURRENT			
2.2.01. COMMUNITY HEALTH SERVICES			
01. Salaries	**6,666,400**	6,683,200	6,607,600
02. Employee Benefits	**6,700**	9,100	12,400
03. Transportation and Communications	**424,000**	314,700	381,800
04. Supplies	**373,400**	304,200	343,300
05. Professional Services	**72,700**	96,400	79,300
06. Purchased Services	**5,500**	4,400	5,600
07. Property, Furnishings and Equipment	**64,600**	61,000	62,400
09. Allowances and Assistance	**600**	–	600
10. Grants and Subsidies	**106,800**	106,800	106,800
Amount to be Voted	**7,720,700**	7,579,800	7,599,800
01. Revenue - Federal	**–**	–	(1,000)
02. Revenue - Provincial	**(14,800)**	(23,700)	(31,300)
Total: Community Health Services	**7,705,900**	7,556,100	7,567,500
2.2.02. ENVIRONMENTAL HEALTH SERVICES			
01. Salaries	**1,404,000**	1,385,700	1,412,300
02. Employee Benefits	**2,500**	2,000	4,100
03. Transportation and Communications	**257,000**	238,400	245,400
04. Supplies	**21,300**	16,400	22,200
06. Purchased Services	**16,400**	5,500	15,300
07. Property, Furnishings and Equipment	**13,800**	8,700	13,400
Amount to be Voted	**1,715,000**	1,656,700	1,712,700
02. Revenue - Provincial	**(3,500)**	–	–
Total: Environmental Health Services	**1,711,500**	1,656,700	1,712,700
TOTAL: PUBLIC AND COMMUNITY HEALTH	**9,417,400**	9,212,800	9,280,200

PUBLIC HEALTH

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
RURAL HEALTH SERVICES			
CURRENT			
2.3.01. RURAL HEALTH SERVICES			
01. Salaries	281,900	352,300	499,000
02. Employee Benefits	500	–	500
03. Transportation and Communications	11,400	16,400	13,900
04. Supplies	90,800	81,500	105,800
05. Professional Services	200	–	200
06. Purchased Services	4,800	5,200	11,500
07. Property, Furnishings and Equipment	3,000	2,900	5,200
09. Allowances and Assistance	13,000	14,200	21,000
Amount to be Voted	405,600	472,500	657,100
02. Revenue - Provincial	(800)	(7,200)	(12,500)
Total: Rural Health Services	404,800	465,300	644,600
TOTAL: RURAL HEALTH SERVICES	404,800	465,300	644,600
MENTAL HEALTH			
CURRENT			
2.4.01. MENTAL HEALTH			
01. Salaries	533,700	345,900	498,400
02. Employee Benefits	800	500	500
03. Transportation and Communications	30,500	28,800	24,500
04. Supplies	21,800	4,600	25,900
05. Professional Services	38,100	5,700	2,100
07. Property, Furnishings and Equipment	25,300	14,500	24,400
Amount to be Voted	651,000	400,000	575,800
Total: Mental Health	651,000	400,000	575,800
TOTAL: MENTAL HEALTH	651,000	400,000	575,800

PUBLIC HEALTH

EMERGENCY AND TRANSPORTATION SERVICES

CURRENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
2.5.01. EMERGENCY HEALTH			
01. Salaries	231,800	165,500	170,100
02. Employee Benefits	300	300	300
03. Transportation and Communications	11,200	11,500	10,800
04. Supplies	500	500	500
05. Professional Services	73,600	83,200	78,600
Amount to be Voted	317,400	261,000	260,300
01. Revenue - Federal	-	(600)	(600)
Total: Emergency Health	317,400	260,400	259,700
2.5.02. AIR AMBULANCE			
03. Transportation and Communications	2,390,200	2,410,300	2,360,000
Amount to be Voted	2,390,200	2,410,300	2,360,000
19. Voted in Other Departments: Air Services	700,400	685,700	689,200
	3,090,600	3,096,000	3,049,200
01. Revenue - Federal	(185,000)	(140,000)	(140,000)
Total: Air Ambulance	2,905,600	2,956,000	2,909,200
2.5.03. ROAD AMBULANCE			
09. Allowances and Assistance	2,808,100	2,550,500	2,448,800
10. Grants and Subsidies	486,900	407,100	462,000
Amount to be Voted	3,295,000	2,957,600	2,910,800
02. Revenue - Provincial	(50,000)	(55,600)	(5,000)
Total: Road Ambulance	3,245,000	2,902,000	2,905,800
2.5.04. ST. JOHN AMBULANCE			
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
Total: St. John Ambulance	50,000	50,000	50,000

PUBLIC HEALTH

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
EMERGENCY AND TRANSPORTATION SERVICES (Cont'd)			
CURRENT			
2.5.05. SPECIAL NEEDS ASSISTANCE			
09. Allowances and Assistance	327,300	170,700	530,400
Amount to be Voted	327,300	170,700	530,400
Total: Special Needs Assistance	327,300	170,700	530,400
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	6,845,300	6,339,100	6,655,100
HEALTH PREVENTION AND PROMOTION			
CURRENT			
2.6.01. EDUCATION, PROMOTION AND NUTRITION			
01. Salaries	305,600	293,300	249,300
02. Employee Benefits	600	700	1,500
03. Transportation and Communications	14,500	13,500	14,000
04. Supplies	136,500	112,600	121,700
06. Purchased Services	88,000	69,800	85,000
07. Property, Furnishings and Equipment	8,100	11,700	7,800
Amount to be Voted	553,300	501,600	479,300
01. Revenue - Federal	-	(2,000)	(2,000)
Total: Education, Promotion and Nutrition	553,300	499,600	477,300
2.6.02. IMMUNIZATION			
04. Supplies	970,000	800,000	800,000
Amount to be Voted	970,000	800,000	800,000
Total: Immunization	970,000	800,000	800,000
2.6.03. ALCOHOL AND DRUG DEPENDENCY COMMISSION			
10. Grants and Subsidies	2,207,000	1,806,500	1,806,500
Amount to be Voted	2,207,000	1,806,500	1,806,500
01. Revenue - Federal	(744,700)	(671,500)	(671,500)
Total: Alcohol and Drug Dependency Commission	1,462,300	1,135,000	1,135,000
TOTAL: HEALTH PREVENTION AND PROMOTION	2,985,600	2,434,600	2,412,300
TOTAL: PUBLIC HEALTH	21,787,600	20,236,300	21,063,900

MEDICAL SERVICES AND SUPPORT

This program provides funding for the Memorial University School of Medicine, drugs and medical appliances for the financially disadvantaged and drug subsidization for eligible senior citizens and those suffering from Cystic Fibrosis. In addition, this program covers the provision of medical services to residents of the Province by private practice physicians under the Newfoundland Medical Care Insurance Plan and assisted dental services under the Children's Dental Health Plan.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY SCHOOL OF MEDICINE			
CURRENT			
3.1.01. MEMORIAL UNIVERSITY SCHOOL OF MEDICINE			
10. Grants and Subsidies	14,850,000	14,000,000	14,000,000
Amount to be Voted	14,850,000	14,000,000	14,000,000
02. Revenue - Provincial	(529,900)	(512,000)	(512,000)
Total: Memorial University School of Medicine	14,320,100	13,488,000	13,488,000
TOTAL: MEMORIAL UNIVERSITY SCHOOL OF MEDICINE	14,320,100	13,488,000	13,488,000
DRUG SUBSIDIZATION			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	93,600	–	–
05. Professional Services	730,200	665,000	730,000
Amount to be Voted	823,800	665,000	730,000
01. Revenue - Federal	(229,000)	(194,800)	(215,000)
Total: Administration	594,800	470,200	515,000
3.2.02. INDIGENTS			
09. Allowances and Assistance	18,070,200	16,510,000	15,300,000
Amount to be Voted	18,070,200	16,510,000	15,300,000
01. Revenue - Federal	(9,035,100)	(8,255,000)	(7,650,000)
Total: Indigents	9,035,100	8,255,000	7,650,000
3.2.03. SENIOR CITIZENS			
09. Allowances and Assistance	9,041,800	8,066,600	7,600,000
Amount to be Voted	9,041,800	8,066,600	7,600,000
Total: Senior Citizens	9,041,800	8,066,600	7,600,000

MEDICAL SERVICES AND SUPPORT

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
DRUG SUBSIDIZATION (Cont'd)			
CURRENT			
3.2.04. CYSTIC FIBROSIS			
09. Allowances and Assistance	**360,700**	305,000	240,000
Amount to be Voted	**360,700**	305,000	240,000
Total: Cystic Fibrosis	**360,700**	305,000	240,000
TOTAL: DRUG SUBSIDIZATION	**19,032,400**	17,096,800	16,005,000
MEDICAL CARE COMMISSION			
CURRENT			
3.3.01. ADMINISTRATION			
10. Grants and Subsidies	**3,727,900**	3,024,400	3,330,000
Amount to be Voted	**3,727,900**	3,024,400	3,330,000
Total: Administration	**3,727,900**	3,024,400	3,330,000
3.3.02. PHYSICIANS' SERVICES			
10. Grants and Subsidies	**89,600,000**	81,603,000	81,600,000
Amount to be Voted	**89,600,000**	81,603,000	81,600,000
Total: Physicians' Services	**89,600,000**	81,603,000	81,600,000
3.3.03. CHILDREN'S DENTAL			
05. Professional Services	**7,044,000**	6,650,000	6,660,000
Amount to be Voted	**7,044,000**	6,650,000	6,660,000
01. Revenue - Federal	**(276,000)**	(278,500)	(240,000)
Total: Children's Dental	**6,768,000**	6,371,500	6,420,000
TOTAL: MEDICAL CARE COMMISSION	**100,095,900**	90,998,900	91,350,000
TOTAL: MEDICAL SERVICES AND SUPPORT	**133,448,400**	121,583,700	120,843,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

A major portion of the Department's budget is devoted to the provision of hospital care for residents of the Province through board operated facilities. Forty-one hospitals and nursing stations are operated by boards of management, which are funded by the Department. The facilities provide varying levels of general and specialized hospital care. Four Government operated hospitals provide services on both an in-patient and out-patient basis to residents in some rural areas of the Province. Funds are provided under this program to cover the operating costs of the extended care facilities at Corner Brook and St. John's. Home support services and community programs are provided to help senior citizens to remain in their homes for as long as practical as an alternative to unnecessary and costly institutionalization. Long Term Special Care includes 21 senior citizens homes, licenced boarding homes and the Waterford Hospital's Community Care program. Services to senior citizens in two institutions, Harbour Lodge and Hoyles/Escasoni are funded. Funding is also provided for the Health and Social Agencies Licencing Authority, which is responsible for the licencing and inspection of homes for the care of the aged and infirm, to ensure conformity with existing building codes, standards and regulations. Hospital and long-term care institutions' construction projects and statutory payments are also funded under this program.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CO-ORDINATION AND DEVELOPMENT			
CURRENT			
4.1.01. SUPPORT SERVICES			
01. Salaries	1,748,400	1,581,000	1,592,000
02. Employee Benefits	2,000	5,500	2,600
03. Transportation and Communications	105,400	75,100	102,000
04. Supplies	5,300	6,500	5,100
05. Professional Services	105,000	140,300	70,000
09. Allowances and Assistance	50,000	36,800	54,000
10. Grants and Subsidies	8,000	8,000	8,000
Amount to be Voted	2,024,100	1,853,200	1,833,700
01. Revenue - Federal	(212,100)	(222,800)	(205,000)
Total: Support Services	1,812,000	1,630,400	1,628,700
4.1.02. HEALTH AND SOCIAL AGENCIES LICENCING AUTHORITY			
01. Salaries	202,800	182,000	188,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	27,100	28,100	20,600
04. Supplies	500	700	500
Amount to be Voted	230,900	211,300	209,600
01. Revenue - Federal	(110,300)	(120,100)	(120,600)
02. Revenue - Provincial	-	(2,400)	-
Total: Health and Social Agencies Licencing Authority	120,600	88,800	89,000
TOTAL: CO-ORDINATION AND DEVELOPMENT	1,932,600	1,719,200	1,717,700

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT OPERATED HOSPITALS			
CURRENT			
4.2.01. BOTWOOD HOSPITAL			
01. Salaries	**2,078,300**	2,092,200	2,066,200
02. Employee Benefits	**500**	1,300	500
03. Transportation and Communications	**17,600**	16,900	17,000
04. Supplies	**209,700**	186,600	199,900
05. Professional Services	**5,000**	4,500	3,400
06. Purchased Services	**35,100**	35,000	37,700
07. Property, Furnishings and Equipment	**3,100**	15,600	3,000
Amount to be Voted	**2,349,300**	2,352,100	2,327,700
19. Voted in Other Departments:			
Utility Services	**81,000**	77,000	89,000
Building Services	**7,500**	8,500	8,400
General and Program Maintenance	**11,100**	13,300	14,000
	99,600	98,800	111,400
	2,448,900	2,450,900	2,439,100
02. Revenue - Provincial	**(127,700)**	(148,000)	(123,400)
Total: Botwood Hospital	**2,321,200**	2,302,900	2,315,700
4.2.02. GRAND BANK HOSPITAL			
01. Salaries	**1,682,600**	1,639,700	1,650,200
02. Employee Benefits	**100**	–	500
03. Transportation and Communications	**21,000**	21,200	20,300
04. Supplies	**195,500**	170,800	186,800
05. Professional Services	**500**	500	500
06. Purchased Services	**41,000**	27,000	27,000
07. Property, Furnishings and Equipment	**3,000**	23,500	6,200
Amount to be Voted	**1,943,700**	1,882,700	1,891,500
19. Voted in Other Departments:			
Utility Services	**60,000**	55,000	66,600
Building Services	**12,100**	12,100	11,600
General and Program Maintenance	**21,400**	13,100	23,000
	93,500	80,200	101,200
	2,037,200	1,962,900	1,992,700
02. Revenue - Provincial	**(39,300)**	(54,900)	(38,000)
Total: Grand Bank Hospital	**1,997,900**	1,908,000	1,954,700

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

GOVERNMENT OPERATED HOSPITALS (Cont'd)

CURRENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
4.2.03. PLACENTIA HOSPITAL			
01. Salaries	**1,708,400**	1,675,600	1,668,400
02. Employee Benefits	**500**	400	2,000
03. Transportation and Communications	**21,800**	19,500	21,900
04. Supplies	**190,100**	176,600	183,600
05. Professional Services	**300**	200	300
06. Purchased Services	**56,100**	49,100	55,400
07. Property, Furnishings and Equipment	**21,000**	25,100	26,400
Amount to be Voted	**1,998,200**	1,946,500	1,958,000
19. Voted in Other Departments:			
Utility Services	**49,600**	47,800	47,800
Building Services	**14,400**	13,800	13,800
General and Program Maintenance	**38,200**	59,300	31,000
	102,200	120,900	92,600
	2,100,400	2,067,400	2,050,600
02. Revenue - Provincial	**(25,100)**	(30,300)	(29,800)
Total: Placentia Hospital	**2,075,300**	2,037,100	2,020,800
4.2.04. ST. LAWRENCE HOSPITAL			
01. Salaries	**1,365,400**	1,322,100	1,348,400
02. Employee Benefits	**100**	100	500
03. Transportation and Communications	**17,400**	16,400	20,300
04. Supplies	**124,700**	121,200	128,100
05. Professional Services	**14,400**	100	400
06. Purchased Services	**33,300**	29,800	33,000
07. Property, Furnishings and Equipment	**4,000**	4,600	5,200
Amount to be Voted	**1,559,300**	1,494,300	1,535,900
19. Voted in Other Departments:			
Utility Services	**45,500**	42,000	43,300
Building Services	**5,100**	5,100	5,800
General and Program Maintenance	**18,100**	9,100	21,000
	68,700	56,200	70,100
	1,628,000	1,550,500	1,606,000
02. Revenue - Provincial	**(62,300)**	(63,800)	(115,000)
Total: St. Lawrence Hospital	**1,565,700**	1,486,700	1,491,000
TOTAL: GOVERNMENT OPERATED HOSPITALS	**7,960,100**	7,734,700	7,782,200

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1988/89 Estimates $	1987/88 Revised $	 Budget $
BOARD HOSPITALS AND RELATED SERVICES			
CURRENT			
4.3.01. **GRANTS TO HOSPITALS**			
10. Grants and Subsidies:			
Hospital Operations:			
Hospital Operations	**333,588,600**	312,927,700	314,359,500
Services Outside Province	**10,736,200**	10,387,200	9,637,200
Non-Hospital Facilities	**7,710,400**	7,674,400	6,608,200
Other Services:			
Medical	**13,763,200**	13,008,100	12,708,600
Ancillary	**9,772,600**	9,236,400	9,531,400
Psychiatric Hospital	**25,140,700**	23,940,300	23,592,900
	400,711,700	377,174,100	376,437,800
Amount to be Voted	**400,711,700**	377,174,100	376,437,800
01. Revenue - Federal	**(1,076,400)**	(1,080,500)	(1,030,000)
02. Revenue - Provincial	**(4,843,600)**	(4,286,400)	(4,635,000)
Total: Grants to Hospitals	**394,791,700**	371,807,200	370,772,800
4.3.02. **NEWFOUNDLAND CANCER TREATMENT AND RESEARCH FOUNDATION**			
10. Grants and Subsidies	**1,123,600**	1,060,000	1,060,000
Amount to be Voted	**1,123,600**	1,060,000	1,060,000
Total: Newfoundland Cancer Treatment and Research Foundation	**1,123,600**	1,060,000	1,060,000
4.3.03. **EXTENDED HEALTH CARE**			
10. Grants and Subsidies	**2,893,700**	2,721,000	2,890,000
Amount to be Voted	**2,893,700**	2,721,000	2,890,000
Total: Extended Health Care	**2,893,700**	2,721,000	2,890,000
TOTAL: BOARD HOSPITALS AND RELATED SERVICES	**398,809,000**	375,588,200	374,722,800

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
LONG TERM SPECIAL CARE				
	CURRENT			
4.4.01.	**CHURCH AND INTERFAITH INSTITUTIONS**			
	09. Allowances and Assistance	42,923,400	38,637,300	38,900,000
	Amount to be Voted	42,923,400	38,637,300	38,900,000
	01. Revenue - Federal	(169,900)	(154,500)	(154,500)
	02. Revenue - Provincial	(30,600)	(29,600)	(29,600)
	Total: Church and Interfaith Institutions	42,722,900	38,453,200	38,715,900
4.4.02.	**LICENCED BOARDING HOMES**			
	02. Employee Benefits	2,000	4,400	4,400
	03. Transportation and Communications	4,200	4,100	4,100
	04. Supplies	13,200	15,000	12,700
	06. Purchased Services	1,485,500	1,232,800	1,237,800
	09. Allowances and Assistance	4,765,900	3,898,500	4,688,000
	Amount to be Voted	6,270,800	5,154,800	5,947,000
	01. Revenue - Federal	(2,974,900)	(2,445,000)	(2,680,000)
	02. Revenue - Provincial	(316,900)	(257,500)	(306,200)
	Total: Licenced Boarding Homes	2,979,000	2,452,300	2,960,800
4.4.03.	**WATERFORD HOME FOR SPECIAL CARE**			
	09. Allowances and Assistance	4,347,000	4,200,000	4,623,400
	Amount to be Voted	4,347,000	4,200,000	4,623,400
	01. Revenue - Federal	(603,000)	(582,600)	(582,600)
	Total: Waterford Home for Special Care	3,744,000	3,617,400	4,040,800

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1988/89 Estimates $	1987/88 Revised $	 Budget $
LONG TERM SPECIAL CARE (Cont'd)			
CURRENT			
4.4.04. HOMES FOR EX-PSYCHIATRIC PATIENTS			
06. Purchased Services	440,600	413,000	418,000
09. Allowances and Assistance	2,060,300	1,952,800	2,002,800
Amount to be Voted	2,500,900	2,365,800	2,420,800
01. Revenue - Federal	(1,178,800)	(1,139,000)	(1,225,000)
02. Revenue - Provincial	(147,800)	(142,800)	(142,800)
Total. Homes for Ex-Psychiatric Patients	1,174,300	1,084,000	1,053,000
4.4.05. COMMUNITY BASED SERVICES			
10. Grants and Subsidies	1,865,500	1,300,000	1,300,000
Amount to be Voted	1,865,500	1,300,000	1,300,000
01. Revenue - Federal	(932,800)	(650,000)	(700,000)
Total: Community Based Services	932,700	650,000	600,000
4.4.06. OTHER SPECIAL CARE HOMES			
09. Allowances and Assistance	472,800	454,400	414,400
Amount to be Voted	472,800	454,400	414,400
01. Revenue - Federal	(66,100)	(63,900)	(63,900)
Total: Other Special Care Homes	406,700	390,500	350,500
TOTAL: LONG TERM SPECIAL CARE	51,959,600	46,647,400	47,721,000
HOMES FOR THE AGED			
CURRENT			
4.5.01. HOYLES/ESCASONI			
10. Grants and Subsidies	15,320,900	15,259,500	14,627,700
Amount to be Voted	15,320,900	15,259,500	14,627,700
01. Revenue - Federal	(302,800)	(292,600)	(292,600)
Total: Hoyles/Escasoni	15,018,100	14,966,900	14,335,100

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
HOMES FOR THE AGED (Cont'd)			
CURRENT			
4.5.02. HARBOUR LODGE			
01. Salaries	**4,084,800**	2,929,000	3,480,900
02. Employee Benefits	**5,800**	2,100	5,600
03. Transportation and Communications	**15,500**	4,300	15,000
04. Supplies	**556,600**	381,000	526,300
05. Professional Services	**13,900**	900	13,900
06. Purchased Services	**174,400**	71,300	168,500
07. Property, Furnishings and Equipment	**64,000**	62,600	61,800
11. Debt Expenses	**56,700**	57,100	57,100
Amount to be Voted	**4,971,700**	3,508,300	4,329,100
19. Voted in Other Departments:			
Utility Services	**170,800**	165,000	165,000
Building Services	**13,500**	13,000	13,000
General and Program Maintenance	**39,300**	56,000	38,000
	223,600	234,000	216,000
	5,195,300	3,742,300	4,545,100
01. Revenue - Federal	**(100,400)**	(93,400)	(97,000)
02. Revenue - Provincial	**(1,366,100)**	(434,200)	(1,030,000)
Total: Harbour Lodge	**3,728,800**	3,214,700	3,418,100
TOTAL: HOMES FOR THE AGED	**18,746,900**	18,181,600	17,753,200
MEDICAL FACILITIES AND EQUIPMENT			
CURRENT			
4.6.01. VARIOUS HOSPITALS			
20. Provided in Other Departments Rental Purchase (Statutory)	**1,397,600**	1,476,900	1,483,200
Total: Various Hospitals	**1,397,600**	1,476,900	1,483,200
CAPITAL			
4.6.02. HOSPITAL EQUIPMENT			
07. Property, Furnishings and Equipment	**7,555,000**	7,075,000	7,300,000
Amount to be Voted	**7,555,000**	7,075,000	7,300,000
Total: Hospital Equipment	**7,555,000**	7,075,000	7,300,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.6.03. COMMUNITY CLINICS			
07. Property, Furnishings and Equipment	500,000	100,000	100,000
Amount to be Voted	500,000	100,000	100,000
Total: Community Clinics	500,000	100,000	100,000
4.6.04. LEONARD A. MILLER CENTRE			
07. Property, Furnishings and Equipment	200,000	200,000	200,000
Amount to be Voted	200,000	200,000	200,000
Total: Leonard A. Miller Centre	200,000	200,000	200,000
4.6.05. JANEWAY CHILD HEALTH CENTRE			
07. Property, Furnishings and Equipment	-	150,000	150,000
Amount to be Voted	-	150,000	150,000
Total: Janeway Child Health Centre	-	150,000	150,000
4.6.06. HEALTH SCIENCES CENTRE			
07. Property, Furnishings and Equipment	200,000	200,000	200,000
Amount to be Voted	200,000	200,000	200,000
Total: Health Sciences Centre	200,000	200,000	200,000
4.6.07. CENTRAL NEWFOUNDLAND HOSPITAL			
07. Property, Furnishings and Equipment	5,100,000	11,500,000	8,000,000
Amount to be Voted	5,100,000	11,500,000	8,000,000
Total: Central Newfoundland Hospital	5,100,000	11,500,000	8,000,000
4.6.08. CLARENVILLE HOSPITAL			
07. Property, Furnishings and Equipment	-	100,000	100,000
Amount to be Voted	-	100,000	100,000
Total: Clarenville Hospital	-	100,000	100,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.6.09. BURIN PENINSULA HOSPITAL			
07. Property, Furnishings and Equipment	600,000	2,300,000	2,300,000
Amount to be Voted	600,000	2,300,000	2,300,000
Total: Burin Peninsula Hospital	600,000	2,300,000	2,300,000
4.6.10. ST. ANTHONY HOSPITAL			
07. Property, Furnishings and Equipment	200,000	250,000	250,000
Amount to be Voted	200,000	250,000	250,000
Total: St. Anthony Hospital	200,000	250,000	250,000
4.6.11. JAMES PATON HOSPITAL			
07. Property, Furnishings and Equipment	150,000	-	-
Amount to be Voted	150,000	-	-
Total: James Paton Hospital	150,000	-	-
4.6.12. SIR THOMAS RODDICK HOSPITAL			
07. Property, Furnishings and Equipment	200,000	500,000	500,000
Amount to be Voted	200,000	500,000	500,000
Total: Sir Thomas Roddick Hospital	200,000	500,000	500,000
4.6.13. WATERFORD HOSPITAL			
07. Property, Furnishings and Equipment	-	160,000	160,000
Amount to be Voted	-	160,000	160,000
Total: Waterford Hospital	-	160,000	160,000
4.6.14. BUCHANS HOSPITAL			
07. Property, Furnishings and Equipment	50,000	75,000	75,000
Amount to be Voted	50,000	75,000	75,000
Total: Buchans Hospital	50,000	75,000	75,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

		1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)				
	CAPITAL			
4.6.15.	**WESTERN MEMORIAL HOSPITAL**			
	07. Property, Furnishings and Equipment	-	800,000	800,000
	Amount to be Voted	-	800,000	800,000
	Total: Western Memorial Hospital	-	800,000	800,000
4.6.16.	**GRACE GENERAL HOSPITAL**			
	07. Property, Furnishings and Equipment	500,000	-	-
	Amount to be Voted	500,000	-	-
	Total: Grace General Hospital	500,000	-	-
4.6.17.	**ST. CLARE'S MERCY HOSPITAL**			
	07. Property, Furnishings and Equipment	-	360,000	360,000
	Amount to be Voted	-	360,000	360,000
	Total: St. Clare's Mercy Hospital	-	360,000	360,000
4.6.18.	**OTHER MEDICAL FACILITIES**			
	07. Property, Furnishings and Equipment	550,000	542,000	542,000
	Amount to be Voted	550,000	542,000	542,000
	19. Voted in Other Departments: Alterations to Existing Facilities	120,000	-	-
	20. Provided in Other Departments Rental Purchase (Statutory)	907,300	1,384,200	1,408,000
		1,577,300	1,926,200	1,950,000
	02. Revenue - Provincial	(195,000)	(195,000)	(195,000)
	Total: Other Medical Facilities	1,382,300	1,731,200	1,755,000
TOTAL:	MEDICAL FACILITIES AND EQUIPMENT	18,034,900	26,978,100	23,733,200

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT			
CAPITAL			
4.7.01. RENTAL PURCHASE - HARBOUR LODGE			
11. Debt Expenses	4,500	4,100	4,100
Amount to be Voted	4,500	4,100	4,100
Total: Rental Purchase - Harbour Lodge	4,500	4,100	4,100
4.7.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	1,085,000	1,170,000	945,000
Amount to be Voted	1,085,000	1,170,000	945,000
Total: Furnishings and Equipment	1,085,000	1,170,000	945,000
4.7.03. LONG TERM SPECIAL CARE FACILITIES			
07. Property, Furnishings and Equipment	300,000	318,000	318,000
Amount to be Voted	300,000	318,000	318,000
19. Voted in Other Departments: Development of New Facilities	1,925,700	3,750,000	4,000,000
Total: Long Term Special Care Facilities	2,225,700	4,068,000	4,318,000
TOTAL: LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT	3,315,200	5,242,100	5,267,100
TOTAL: HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS	500,758,300	482,091,300	478,697,200
TOTAL: DEPARTMENT	661,452,700	628,857,400	625,676,500

JUSTICE

HON. LYNN VERGE
Minister
Confederation Building

RONALD J. RICHARDS
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged criminals and the administration of the court and correctional systems in the Province. Individual rights are also protected by the Human Rights Commission which is funded by the Department. The expenses of the Office of the Legislative Counsel and the Electoral Office are also provided. In addition, the Department administers the St. John's Fire Department which provides fire protection to the City of St. John's and its environs and administers the Office of the Fire Commissioner which has the responsibility for fire prevention throughout the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	3,253,200	–	3,253,200
Legal and Related Services	9,063,700	–	9,063,700
Law Courts	8,148,900	2,555,000	10,703,900
Protection of Rights and Properties	69,299,900	141,000	69,440,900
TOTAL: PROGRAM ESTIMATES	89,765,700	2,696,000	92,461,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$85,998,300	
Amount Voted in Other Departments	6,463,400	$92,461,700
Less: Related Revenue		
Current	(14,276,300)	
Capital	(30,200)	(14,306,500)
NET EXPENDITURE (Current and Capital)		$78,155,200

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials, as well as for the operation of the Department's Licencing Division.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	125,700	99,000	101,700
02. Employee Benefits	2,000	2,600	2,000
03. Transportation and Communications	40,000	16,900	27,500
04. Supplies	3,600	2,600	3,600
06. Purchased Services	3,900	3,000	3,900
Amount to be Voted	175,200	124,100	138,700
Total: Minister's Office	175,200	124,100	138,700
TOTAL: MINISTER'S OFFICE	175,200	124,100	138,700
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	415,400	416,400	424,300
02. Employee Benefits	15,000	15,500	13,000
03. Transportation and Communications	60,000	56,300	36,000
04. Supplies	400	500	400
06. Purchased Services	2,200	2,200	2,200
07. Property, Furnishings and Equipment	3,500	2,500	3,500
Amount to be Voted	496,500	493,400	479,400
Total: Executive Support	496,500	493,400	479,400

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	473,700	402,300	429,700
02. Employee Benefits	500	100	100
03. Transportation and Communications	896,200	803,000	724,500
04. Supplies	9,500	10,000	8,700
05. Professional Services	86,600	70,500	58,500
06. Purchased Services	153,200	164,300	144,300
07. Property, Furnishings and Equipment	7,200	7,000	7,000
10. Grants and Subsidies	12,300	5,300	5,000
Amount to be Voted	1,639,200	1,462,500	1,377,800
19. Voted in Other Departments:			
Rentals	116,800	113,500	113,200
Printing Services	604,200	632,900	469,400
	721,000	746,400	582,600
	2,360,200	2,208,900	1,960,400
01. Revenue - Federal	(800)	(800)	(600)
02. Revenue - Provincial	(91,000)	(85,000)	(97,000)
Total: Administrative Support	2,268,400	2,123,100	1,862,800
1.2.03. LICENCING			
01. Salaries	197,200	200,300	197,900
02. Employee Benefits	100	100	100
03. Transportation and Communications	8,000	10,000	10,000
04. Supplies	3,000	2,200	4,000
05. Professional Services	10,600	42,000	39,000
06. Purchased Services	1,100	1,100	700
07. Property, Furnishings and Equipment	1,300	3,000	1,300
Amount to be Voted	221,300	258,700	253,000
01. Revenue - Federal	(90,800)	(135,800)	(84,500)
Total: Licencing	130,500	122,900	168,500
TOTAL: GENERAL ADMINISTRATION	2,895,400	2,739,400	2,510,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,070,600	2,863,500	2,649,400

LEGAL AND RELATED SERVICES

Included are Civil Law services providing legal advice to all departments and some Agencies of Government, Criminal Law services providing Crown Counsel for the prosecution of criminal offences, and Legal Information Services providing law library and legal research services. Funding is also provided for the cost of outside legal assistance for special cases. Established under the Statutes and Subordinate Legislation Act, the Office of the Legislative Counsel is responsible directly to the Minister for the drafting of all Legislation for introduction in the House of Assembly. This Office also supervises the publication of all subordinate Legislation and the consolidation and revision of the Statutes of the Province. The Registry of Deeds, Companies and Securities provides a central documents registry for the legal profession and the general public. Funding is provided for the operation of Royal Commissions and Judicial Inquiries. The Electoral Office, which provides for the holding of Provincial elections, compiling of voters lists and the hiring of election officials, as required, is also funded. The Newfoundland Legal Aid Commission is funded and administers a program which ensures that those charged with criminal and/or civil offences receive adequate legal assistance irrespective of their economic circumstances. Funding is also provided to Labrador Legal Services which has as its primary objective the provision of courtworker services to native residents of Labrador. The program also provides for monetary compensation to qualified persons who have suffered permanent mental or physical disability as the result of a violent crime. Also included is the Newfoundland Law Reform Commission which inquires into selected areas of the law to determine if reform is needed.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
LEGAL SERVICES			
CURRENT			
2.1.01. CRIMINAL LAW			
01. Salaries	**1,385,800**	1,253,500	1,307,500
02. Employee Benefits	**60,000**	58,100	58,100
03. Transportation and Communications	**156,200**	142,000	134,000
04. Supplies	**4,300**	4,200	4,200
05. Professional Services	**106,200**	165,000	95,000
06. Purchased Services	**300,000**	351,000	231,000
07. Property, Furnishings and Equipment	**6,000**	20,000	20,000
Amount to be Voted	**2,018,500**	1,993,800	1,849,800
Total: Criminal Law	**2,018,500**	1,993,800	1,849,800
2.1.02. CIVIL LAW			
01. Salaries	**1,154,100**	850,000	846,700
02. Employee Benefits	**41,600**	37,900	31,500
03. Transportation and Communications	**77,500**	63,500	63,500
04. Supplies	**4,500**	1,600	1,600
05. Professional Services	**555,000**	201,000	105,000
06. Purchased Services	**23,300**	2,500	2,500
07. Property, Furnishings and Equipment	**26,000**	7,500	1,500
Amount to be Voted	**1,882,000**	1,164,000	1,052,300
01. Revenue - Federal	**(135,000)**	(15,000)	-
Total: Civil Law	**1,747,000**	1,149,000	1,052,300

LEGAL AND RELATED SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
LEGAL SERVICES (Cont'd)			
CURRENT			
2.1.03. LEGAL INFORMATION			
01. Salaries	**46,500**	42,200	43,600
02. Employee Benefits	**600**	600	600
03. Transportation and Communications	**4,000**	4,000	4,000
04. Supplies	**264,000**	240,000	240,000
05. Professional Services	**20,200**	7,000	12,000
06. Purchased Services	**100**	100	100
07. Property, Furnishings and Equipment	**2,500**	–	1,500
10. Grants and Subsidies	**20,800**	20,100	20,100
Amount to be Voted	**358,700**	314,000	321,900
02. Revenue - Provincial	**(14,000)**	(13,000)	(12,000)
Total: Legal Information	**344,700**	301,000	309,900
2.1.04. LEGAL AID			
05. Professional Services	**22,700**	22,000	22,000
10. Grants and Subsidies	**2,375,300**	2,669,000	1,937,000
Amount to be Voted	**2,398,000**	2,691,000	1,959,000
01. Revenue - Federal	**(1,752,000)**	(2,086,600)	(2,086,600)
Total: Legal Aid	**646,000**	604,400	(127,600)
TOTAL: LEGAL SERVICES	**4,756,200**	4,048,200	3,084,400
OFFICE OF THE LEGISLATIVE COUNSEL			
CURRENT			
2.2.01. LEGISLATIVE COUNSEL			
01. Salaries	**284,300**	207,300	245,100
02. Employee Benefits	**8,600**	8,600	9,000
03. Transportation and Communications	**11,700**	11,400	11,400
04. Supplies	**1,000**	4,000	6,000
05. Professional Services	**135,000**	177,200	178,000
06. Purchased Services	**500**	500	500
07. Property, Furnishings and Equipment	**1,500**	4,000	2,000
Amount to be Voted	**442,600**	413,000	452,000
02. Revenue - Provincial	**(25,000)**	–	–
Total: Legislative Counsel	**417,600**	413,000	452,000
TOTAL: OFFICE OF THE LEGISLATIVE COUNSEL	**417,600**	413,000	452,000

LEGAL AND RELATED SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
REGISTRATION OF LEGAL DOCUMENTS			
CURRENT			
2.3.01. REGISTRATION OF DEEDS, COMPANIES AND SECURITIES			
01. Salaries	469,500	405,000	496,300
02. Employee Benefits	3,200	2,600	2,000
03. Transportation and Communications	4,700	2,900	4,400
04. Supplies	42,000	25,500	40,000
05. Professional Services	319,000	239,500	177,000
06. Purchased Services	1,100	1,000	1,000
07. Property, Furnishings and Equipment	23,000	15,100	3,100
Amount to be Voted	862,500	691,600	723,800
Total: Registration of Deeds, Companies and Securities	862,500	691,600	723,800
TOTAL: REGISTRATION OF LEGAL DOCUMENTS	862,500	691,600	723,800
OTHER SERVICES			
CURRENT			
2.4.01. LABRADOR LEGAL SERVICES			
10. Grants and Subsidies	160,700	153,000	153,000
Amount to be Voted	160,700	153,000	153,000
01. Revenue - Federal	(80,300)	(74,500)	(76,200)
Total: Labrador Legal Services	80,400	78,500	76,800

LEGAL AND RELATED SERVICES

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
OTHER SERVICES (Cont'd)			
CURRENT			
2.4.02. ELECTORAL OFFICE			
01. Salaries	421,300	88,300	70,700
02. Employee Benefits	500	500	400
03. Transportation and Communications	113,600	12,000	4,000
04. Supplies	80,400	17,000	5,000
05. Professional Services	21,000	1,000	–
06. Purchased Services	90,500	70,700	200
07. Property, Furnishings and Equipment	5,100	2,000	2,000
Amount to be Voted	732,400	191,500	82,300
Total: Electoral Office	732,400	191,500	82,300
2.4.03. COMMISSIONS OF INQUIRY			
06. Purchased Services	5,000	1,200	5,000
Amount to be Voted	5,000	1,200	5,000
Total: Commissions of Inquiry	5,000	1,200	5,000
2.4.04. OTHER			
01. Salaries	87,000	–	–
02. Employee Benefits	9,100	–	–
03. Transportation and Communications	11,100	3,000	3,000
04. Supplies	1,400	–	400
05. Professional Services	24,600	17,000	13,000
06. Purchased Services	31,500	5,000	5,000
07. Property, Furnishings and Equipment	2,400	–	–
09. Allowances and Assistance	36,200	35,000	35,000
10. Grants and Subsidies	–	72,100	72,100
Amount to be Voted	203,300	132,100	128,500
01. Revenue - Federal	(35,000)	(19,000)	(34,200)
02. Revenue - Provincial	(30,000)	–	–
Total: Other	138,300	113,100	94,300
TOTAL: OTHER SERVICES	956,100	384,300	258,400
TOTAL: LEGAL AND RELATED SERVICES	6,992,400	5,537,100	4,518,600

LAW COURTS

Funding is provided for the operation of the Supreme Court including the Unified Family Court, Estates Administration, Sheriff's Office, and the Provincial Courts, which provide for the hearing of all matters relating to civil and criminal actions arising under the established body of law, and related matters.

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
SUPREME COURTS			
CURRENT			
3.1.01. SUPREME COURT ADMINISTRATION			
01. Salaries	872,100	801,800	797,300
02. Employee Benefits	2,100	200	200
03. Transportation and Communications	55,000	35,000	47,200
04. Supplies	35,000	35,000	30,000
05. Professional Services	–	28,400	27,000
06. Purchased Services	12,000	8,900	12,100
07. Property, Furnishings and Equipment	75,000	43,600	50,000
Amount to be Voted	1,051,200	952,900	963,800
19. Voted in Other Departments:			
Utility Services	97,700	95,700	95,700
Building Services	58,300	55,800	55,800
General and Program Maintenance	96,800	78,300	90,000
Rentals	361,500	353,200	322,400
	614,300	583,000	563,900
Total: Supreme Court Administration	1,665,500	1,535,900	1,527,700
3.1.02. SUPREME COURT REGISTRY			
01. Salaries	653,500	580,500	532,700
02. Employee Benefits	2,200	2,200	–
03. Transportation and Communications	20,000	38,800	15,800
04. Supplies	30,400	20,200	29,200
05. Professional Services	93,600	8,500	35,000
06. Purchased Services	3,500	3,800	3,300
07. Property, Furnishings and Equipment	20,500	28,800	19,800
Amount to be Voted	823,700	682,800	635,800
01. Revenue - Federal	(9,500)	(9,500)	(9,500)
Total: Supreme Court Registry	814,200	673,300	626,300
3.1.03. ESTATES ADMINISTRATION			
01. Salaries	199,900	171,200	190,400
02. Employee Benefits	100	–	100
03. Transportation and Communications	2,000	2,000	2,000
04. Supplies	200	1,000	3,100
06. Purchased Services	400	300	1,300
07. Property, Furnishings and Equipment	500	1,000	3,000
Amount to be Voted	203,100	175,500	199,900
Total: Estates Administration	203,100	175,500	199,900

LAW COURTS

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
SUPREME COURTS (Cont'd)				
	CURRENT			
3.1.04.	**SHERIFF'S OFFICE**			
	01. Salaries	**298,600**	286,700	279,800
	02. Employee Benefits	**2,200**	–	2,100
	03. Transportation and Communications	**3,000**	2,000	3,000
	04. Supplies	**4,500**	3,000	7,000
	05. Professional Services	**23,500**	22,500	23,500
	06. Purchased Services	**125,600**	265,000	260,500
	07. Property, Furnishings and Equipment	**4,000**	2,000	1,000
	Amount to be Voted	**461,400**	581,200	576,900
	Total: Sheriff's Office	**461,400**	581,200	576,900
3.1.05.	**UNIFIED FAMILY COURT**			
	01. Salaries	**346,400**	370,700	356,700
	02. Employee Benefits	**500**	600	2,200
	03. Transportation and Communications	**2,300**	3,500	8,000
	04. Supplies	**7,000**	13,900	5,900
	05. Professional Services	**71,000**	58,000	43,000
	06. Purchased Services	**700**	1,600	600
	07. Property, Furnishings and Equipment	**3,500**	3,000	3,000
	Amount to be Voted	**431,400**	451,300	419,400
	01. Revenue - Federal	**–**	(1,000)	–
	Total: Unified Family Court	**431,400**	450,300	419,400
	CAPITAL			
3.1.06.	**COURT FACILITIES**			
	19. Voted in Other Departments:			
	Alterations to Existing Facilities	**575,000**	1,961,000	2,080,000
	Development of New Facilities	**1,800,000**	210,000	150,000
	Improvements to Land and Property	**180,000**	–	–
	Total: Court Facilities	**2,555,000**	2,171,000	2,230,000
TOTAL:	SUPREME COURTS	**6,130,600**	5,587,200	5,580,200

LAW COURTS

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
PROVINCIAL COURTS	$	$	$
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	234,300	179,500	195,200
02. Employee Benefits	500	400	300
03. Transportation and Communications	32,000	8,200	5,700
04. Supplies	2,700	2,500	2,500
06. Purchased Services	500	500	500
07. Property, Furnishings and Equipment	500	400	500
10. Grants and Subsidies	3,300	2,500	3,300
Amount to be Voted	273,800	194,000	208,000
19. Voted in Other Departments:			
Utility Services	59,600	56,000	59,200
Building Services	37,300	35,300	35,700
General and Program Maintenance	39,800	32,100	37,000
Rentals	444,200	444,600	429,900
	580,900	568,000	561,800
Total: Administration	854,700	762,000	769,800
3.2.02. PROVINCIAL COURTS			
01. Salaries	2,752,900	2,625,800	2,605,200
02. Employee Benefits	2,000	200	2,000
03. Transportation and Communications	154,100	204,000	193,200
04. Supplies	27,000	49,900	53,300
05. Professional Services	45,400	15,000	45,000
06. Purchased Services	29,000	39,000	28,300
07. Property, Furnishings and Equipment	10,000	10,100	6,600
Amount to be Voted	3,020,400	2,944,000	2,933,600
Total: Provincial Courts	3,020,400	2,944,000	2,933,600
3.2.03. TRAFFIC COURT			
01. Salaries	365,200	294,600	357,000
02. Employee Benefits	600	600	600
03. Transportation and Communications	1,500	700	500
04. Supplies	500	1,100	15,600
05. Professional Services	319,400	423,000	358,000
06. Purchased Services	1,000	100	700
07. Property, Furnishings and Equipment	500	3,700	1,200
Amount to be Voted	688,700	723,800	733,600
Total: Traffic Court	688,700	723,800	733,600
TOTAL: PROVINCIAL COURTS	4,563,800	4,429,800	4,437,000
TOTAL: LAW COURTS	10,694,400	10,017,000	10,017,200

PROTECTION OF RIGHTS AND PROPERTIES

Provision is made for the protection of personal property and rights for all individuals in the Province. Police Protection includes funding of police services through the Royal Newfoundland Constabulary and through contractual agreements with the Royal Canadian Mounted Police. Funding is also provided for Forensic Pathology Services. Fire Protection includes funding of fire services for St. John's and environs by the St. John's Fire Department. Fire prevention services are provided by the Office of the Fire Commissioner throughout the Province. Adult Corrections provide for the cost of probation services throughout the Province and the operation of Her Majesty's Penitentiary, correctional centres and detention centres. Grant funding is also provided to the John Howard Society to further rehabilitate prisoners and probationers. Funding is provided for the Human Rights Commission which is responsible for the administration of the Human Rights Code.

		1988/89	1987/88	
		Estimates	Revised	Budget
POLICE PROTECTION		**$**	$	$
	CURRENT			
4.1.01.	**ADMINISTRATION**			
	01. Salaries	**2,042,400**	2,091,000	2,079,300
	02. Employee Benefits	**119,000**	41,800	64,300
	03. Transportation and Communications	**258,000**	245,600	246,600
	04. Supplies	**978,900**	833,100	914,500
	05. Professional Services	**200,500**	69,600	99,600
	06. Purchased Services	**124,200**	114,100	134,100
	07. Property, Furnishings and Equipment	**71,900**	6,800	4,400
	10. Grants and Subsidies	**2,000**	2,000	2,300
	Amount to be Voted	**3,796,900**	3,404,000	3,545,100
	19. Voted in Other Departments:			
	Utility Services	**216,700**	213,600	213,600
	Building Services	**149,700**	142,100	142,100
	General and Program Maintenance	**104,600**	131,900	97,000
	Rentals	**3,000**	2,400	2,400
		474,000	490,000	455,100
		4,270,900	3,894,000	4,000,200
	02. Revenue - Provincial	**(15,200)**	(15,000)	(15,000)
	Total: Administration	**4,255,700**	3,879,000	3,985,200
4.1.02.	**STREET PATROL**			
	01. Salaries	**8,786,900**	8,664,000	8,440,200
	02. Employee Benefits	**700**	800	3,000
	03. Transportation and Communications	**250,000**	243,100	210,600
	04. Supplies	**121,200**	121,500	121,500
	05. Professional Services	**9,500**	6,000	9,000
	06. Purchased Services	**51,200**	37,200	47,200
	07. Property, Furnishings and Equipment	**434,100**	312,300	314,600
	Amount to be Voted	**9,653,600**	9,384,900	9,146,100
	Total: Street Patrol	**9,653,600**	9,384,900	9,146,100

PROTECTION OF RIGHTS AND PROPERTIES

		1988/89 Estimates	1987/88	
			Revised	Budget
		$	$	$
POLICE PROTECTION (Cont'd)				
	CURRENT			
4.1.03.	**CRIMINAL INVESTIGATION**			
	01. Salaries	**2,021,800**	2,234,000	2,080,300
	02. Employee Benefits	**600**	1,000	1,500
	03. Transportation and Communications	**57,500**	79,700	36,700
	04. Supplies	**54,700**	44,400	52,400
	05. Professional Services	**35,000**	23,000	23,000
	06. Purchased Services	**28,000**	19,100	26,600
	07. Property, Furnishings and Equipment	**155,300**	61,700	61,700
	Amount to be Voted	**2,352,900**	2,462,900	2,282,200
	Total: Criminal Investigation	**2,352,900**	2,462,900	2,282,200
4.1.04.	**TRAFFIC INVESTIGATION**			
	01. Salaries	**792,500**	773,000	786,300
	02. Employee Benefits	**200**	–	–
	03. Transportation and Communications	**1,000**	–	–
	04. Supplies	**2,900**	1,000	2,800
	06. Purchased Services	**10,100**	8,000	12,000
	07. Property, Furnishings and Equipment	**109,400**	2,100	500
	Amount to be Voted	**916,100**	784,100	801,600
	Total: Traffic Investigation	**916,100**	784,100	801,600
4.1.05.	**CRIME PREVENTION**			
	01. Salaries	**204,900**	183,000	184,400
	02. Employee Benefits	**500**	500	900
	03. Transportation and Communications	**400**	400	–
	04. Supplies	**6,600**	1,300	6,400
	06. Purchased Services	**1,000**	700	700
	07. Property, Furnishings and Equipment	**35,000**	5,100	–
	Amount to be Voted	**248,400**	191,000	192,400
	Total: Crime Prevention	**248,400**	191,000	192,400
4.1.06.	**FORENSIC PATHOLOGY SERVICES**			
	01. Salaries	**121,400**	124,000	119,700
	02. Employee Benefits	**1,500**	1,700	1,500
	03. Transportation and Communications	**29,300**	18,000	29,800
	04. Supplies	**10,000**	16,000	10,000
	05. Professional Services	**97,500**	67,500	97,500
	06. Purchased Services	**132,100**	100,000	143,500
	07. Property, Furnishings and Equipment	**12,100**	12,100	12,100
	Amount to be Voted	**403,900**	339,300	414,100
	Total: Forensic Pathology Services	**403,900**	339,300	414,100

PROTECTION OF RIGHTS AND PROPERTIES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
POLICE PROTECTION (Cont'd)			
CURRENT			
4.1.07. FEDERAL POLICE SERVICES (R.C.M.P.)			
03. Transportation and Communications	**3,000**	3,000	3,000
04. Supplies	**33,300**	9,000	9,000
05. Professional Services	**26,634,700**	25,026,300	25,426,300
06. Purchased Services	**1,700**	1,700	1,700
Amount to be Voted	**26,672,700**	25,040,000	25,440,000
Total: Federal Police Services (R.C.M.P.)	**26,672,700**	25,040,000	25,440,000
CAPITAL			
4.1.08. POLICE PROTECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	**24,000**	40,000	48,000
Development of New Facilities	**20,000**	1,225,000	1,415,000
Total: Police Protection Facilities	**44,000**	1,265,000	1,463,000
TOTAL: POLICE PROTECTION	**44,547,300**	43,346,200	43,724,600
FIRE PROTECTION			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	**289,300**	291,200	294,300
02. Employee Benefits	**800**	300	600
03. Transportation and Communications	**8,600**	5,500	5,000
04. Supplies	**7,500**	6,500	7,500
05. Professional Services	**1,000**	700	500
06. Purchased Services	**1,700**	2,700	2,700
07. Property, Furnishings and Equipment	**2,000**	2,500	3,000
Amount to be Voted	**310,900**	309,400	313,600
19. Voted in Other Departments:			
Utility Services	**203,200**	201,500	201,500
Building Services	**45,300**	44,800	44,800
General and Program Maintenance	**130,500**	168,900	119,000
	379,000	415,200	365,300
	689,900	724,600	678,900
02. Revenue - Provincial	**(645,900)**	(681,900)	(576,900)
Total: Administration	**44,000**	42,700	102,000

PROTECTION OF RIGHTS AND PROPERTIES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
FIRE PROTECTION (Cont'd)			
CURRENT			
4.2.02. OPERATIONS			
01. Salaries	**9,132,900**	9,195,000	9,089,400
02. Employee Benefits	**1,500**	2,700	1,200
03. Transportation and Communications	**3,500**	1,000	1,000
04. Supplies	**311,000**	290,000	320,000
06. Purchased Services	**40,500**	27,300	25,300
07. Property, Furnishings and Equipment	**42,700**	25,000	25,000
Amount to be Voted	**9,532,100**	9,541,000	9,461,900
02. Revenue - Provincial	**(9,063,100)**	(8,234,500)	(8,234,500)
Total: Operations	**469,000**	1,306,500	1,227,400
4.2.03. INSPECTION AND PREVENTION			
01. Salaries	**191,900**	194,800	197,700
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**1,000**	–	1,000
04. Supplies	**4,000**	3,000	2,000
06. Purchased Services	**1,400**	–	100
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
Amount to be Voted	**200,000**	199,500	202,500
02. Revenue - Provincial	**(182,700)**	(184,900)	(184,900)
Total: Inspection and Prevention	**17,300**	14,600	17,600
4.2.04. FIRE INVESTIGATIONS			
01. Salaries	**371,400**	236,100	314,700
02. Employee Benefits	**3,200**	1,100	3,100
03. Transportation and Communications	**80,400**	39,500	57,600
04. Supplies	**71,800**	66,400	69,400
05. Professional Services	**5,200**	20,000	20,000
06. Purchased Services	**15,900**	16,900	1,900
07. Property, Furnishings and Equipment	**17,000**	41,300	41,300
10. Grants and Subsidies	**23,600**	23,600	23,600
Amount to be Voted	**588,500**	444,900	531,600
01. Revenue - Federal	**(64,000)**	–	–
Total: Fire Investigations	**524,500**	444,900	531,600

PROTECTION OF RIGHTS AND PROPERTIES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
FIRE PROTECTION (Cont'd)			
CAPITAL			
4.2.05. FIREFIGHTING VEHICLES AND APPARATUS			
07. Property, Furnishings and Equipment	**13,500**	209,400	120,700
Amount to be Voted	**13,500**	209,400	120,700
02. Revenue - Provincial	**(30,200)**	(20,700)	(20,700)
Total: Firefighting Vehicles and Apparatus	**(16,700)**	188,700	100,000
4.2.06. FIRE PROTECTION FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	**40,000**	25,000	50,000
Total: Fire Protection Facilities	**40,000**	25,000	50,000
TOTAL: FIRE PROTECTION	**1,078,100**	2,022,400	2,028,600
ADULT CORRECTIONS			
CURRENT			
4.3.01. ADMINISTRATION			
01. Salaries	**75,100**	77,100	76,500
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**8,000**	5,700	5,700
04. Supplies	**3,300**	3,200	3,200
06. Purchased Services	**400**	–	–
07. Property, Furnishings and Equipment	**600**	500	500
10. Grants and Subsidies	**5,600**	5,400	5,400
Amount to be Voted	**93,200**	92,100	91,500
19. Voted in Other Departments:			
Utility Services	**553,400**	582,500	602,400
Building Services	**79,000**	80,300	80,500
General and Program Maintenance	**363,100**	297,000	259,500
Rentals	**16,200**	58,200	57,800
	1,011,700	1,018,000	1,000,200
Total: Administration	**1,104,900**	1,110,100	1,091,700

PROTECTION OF RIGHTS AND PROPERTIES

		1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
ADULT CORRECTIONS (Cont'd)				
	CURRENT			
4.3.02.	**COMMUNITY CORRECTIONS**			
	01. Salaries	609,900	639,000	631,500
	02. Employee Benefits	1,000	900	900
	03. Transportation and Communications	26,900	27,000	26,000
	04. Supplies	2,400	3,000	2,300
	05. Professional Services	16,900	400	400
	06. Purchased Services	32,000	35,300	31,000
	07. Property, Furnishings and Equipment	3,100	3,000	3,000
	10. Grants and Subsidies	68,900	66,600	66,600
	Amount to be Voted	761,100	775,200	761,700
	Total: Community Corrections	761,100	775,200	761,700
4.3.03.	**INSTITUTIONAL OPERATIONS**			
	01. Salaries	696,600	715,500	680,300
	02. Employee Benefits	6,500	700	500
	03. Transportation and Communications	80,000	65,000	60,000
	04. Supplies	678,200	500,000	658,600
	05. Professional Services	33,400	32,500	32,500
	06. Purchased Services	984,600	911,100	986,100
	07. Property, Furnishings and Equipment	51,000	42,100	49,100
	Amount to be Voted	2,530,300	2,266,900	2,467,100
	02. Revenue - Provincial	(42,000)	(41,200)	(41,200)
	Total: Institutional Operations	2,488,300	2,225,700	2,425,900
4.3.04.	**INSTITUTIONAL SECURITY**			
	01. Salaries	7,999,300	8,046,700	7,926,100
	03. Transportation and Communications	500	5,000	5,000
	04. Supplies	150,500	149,000	184,600
	06. Purchased Services	-	-	15,300
	Amount to be Voted	8,150,300	8,200,700	8,131,000
	01. Revenue - Federal	(2,000,000)	(1,500,000)	(592,200)
	Total: Institutional Security	6,150,300	6,700,700	7,538,800

PROTECTION OF RIGHTS AND PROPERTIES

	1988/89	1987/88	
	Estimates	Revised	Budget
ADULT CORRECTIONS (Cont'd)	$	$	$
CURRENT			
4.3.05. DETENTION CENTRES			
01. Salaries	**829,300**	830,000	837,200
02. Employee Benefits	**600**	–	400
03. Transportation and Communications	**2,600**	900	2,600
04. Supplies	**35,000**	27,900	45,400
05. Professional Services	**39,200**	37,900	38,400
06. Purchased Services	**73,500**	73,500	73,500
07. Property, Furnishings and Equipment	**4,000**	400	4,000
Amount to be Voted	**984,200**	970,600	1,001,500
Total: Detention Centres	**984,200**	970,600	1,001,500
CAPITAL			
4.3.06. ADULT CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	**43,500**	12,000	6,000
Development of New Facilities	**–**	7,000	5,000
Total: Adult Correction Facilities	**43,500**	19,000	11,000
TOTAL: ADULT CORRECTIONS	**11,532,300**	11,801,300	12,830,600
OTHER PROTECTION SERVICES			
CURRENT			
4.4.01. HUMAN RIGHTS			
01. Salaries	**116,000**	111,800	119,000
02. Employee Benefits	**1,600**	1,000	1,500
03. Transportation and Communications	**40,000**	29,000	25,000
04. Supplies	**2,100**	2,500	2,000
05. Professional Services	**55,000**	40,000	35,000
06. Purchased Services	**21,800**	7,300	11,500
07. Property, Furnishings and Equipment	**3,600**	3,100	3,100
Amount to be Voted	**240,100**	194,700	197,100
Total: Human Rights	**240,100**	194,700	197,100
TOTAL: OTHER PROTECTION SERVICES	**240,100**	194,700	197,100
TOTAL: PROTECTION OF RIGHTS AND PROPERTIES	**57,397,800**	57,364,600	58,780,900
TOTAL: DEPARTMENT	**78,155,200**	75,782,200	75,966,100

LABOUR

HON. T. A. BLANCHARD
Minister
Confederation Building

HOWARD NOSEWORTHY
Deputy Minister
Confederation Building

The Department of Labour is responsible for the promotion and maintenance of labour and management relations through the provision of conciliation and mediation services, labour education programs and the adjudication of unfair labour practices; the establishment and enforcement of labour standards and procedures; and for inspection and educational programs to improve occupational health and safety conditions and practices in the workplace.

The Department's main functions include: Labour Relations and Employment Standards, the administration of Legislation on collective bargaining, the provision of preventive mediation programs for unions and employers, and labour education programs. Occupational Health and Safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes and standards.

Funding is provided for an independent Workers' Compensation Appeal Tribunal established to adjudicate appeals from workers or employers on actions or decisions of the Worker's Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,472,500
Labour Relations and Employment Standards	1,647,900
Occupational Health and Safety	5,243,500
TOTAL: PROGRAM ESTIMATES	8,363,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$8,036,200	
Amount Voted in Other Departments	327,700	$8,363,900
Less: Related Revenue		
Current	(4,724,700)	(4,724,700)
NET EXPENDITURE (Current)		$3,639,200

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1988/89 **Estimates** $	1987/88 Revised $	1987/88 Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**123,800**	123,500	101,600
03. Transportation and Communications	**40,000**	51,000	40,000
04. Supplies	**3,600**	4,600	3,600
06. Purchased Services	**3,900**	6,900	3,900
Amount to be Voted	**171,300**	186,000	149,100
Total: Minister's Office	**171,300**	186,000	149,100
TOTAL: MINISTER'S OFFICE	**171,300**	186,000	149,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**268,700**	206,400	264,800
02. Employee Benefits	**1,600**	1,600	1,600
03. Transportation and Communications	**32,500**	32,500	27,500
04. Supplies	**3,200**	2,300	2,300
05. Professional Services	**600**	600	600
06. Purchased Services	**12,100**	3,200	3,000
Amount to be Voted	**318,700**	246,600	299,800
02. Revenue - Provincial	**(60,000)**	(70,600)	(37,500)
Total: Executive Support	**258,700**	176,000	262,300

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	237,600	207,400	187,800
02. Employee Benefits	300	–	300
03. Transportation and Communications	166,400	149,800	136,000
04. Supplies	13,500	13,500	13,500
05. Professional Services	12,000	12,800	12,800
06. Purchased Services	39,000	37,500	37,500
07. Property, Furnishings and Equipment	12,000	12,300	12,300
Amount to be Voted	480,800	433,300	400,200
19. Voted in Other Departments:			
Rentals	231,200	163,000	134,000
Printing Services	59,000	52,000	67,200
	290,200	215,000	201,200
	771,000	648,300	601,400
01. Revenue - Federal	–	(500)	(500)
02. Revenue - Provincial	(312,500)	(5,000)	(5,000)
Total: Administrative Support	458,500	642,800	595,900
1.2.03. PROGRAM PLANNING AND REVIEW			
01. Salaries	193,300	162,500	180,600
02. Employee Benefits	2,000	1,000	1,000
03. Transportation and Communications	10,000	8,400	8,400
04. Supplies	3,500	2,900	2,400
05. Professional Services	–	17,800	15,000
07. Property, Furnishings and Equipment	2,700	3,000	3,500
Amount to be Voted	211,500	195,600	210,900
02. Revenue - Provincial	(84,500)	(60,000)	(60,000)
Total: Program Planning and Review	127,000	135,600	150,900
TOTAL: GENERAL ADMINISTRATION	844,200	954,400	1,009,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,015,500	1,140,400	1,158,200

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

Funding is provided for the administration of various Acts of the Legislature pertaining to all aspects of collective bargaining, and the establishment and enforcement of labour standards ensuring that minimum wages and employment benefits are provided. Industrial Relations sector administers The Labour Relations Act, The Public Service (Collective Bargaining) Act, The Newfoundland Teachers' (Collective Bargaining) Act, The Fishing Industry (Collective Bargaining) Act, and the Interns and Residents (Collective Bargaining) Act. Assistance is provided to unions and employers in the conduct of the collective bargaining process to contribute to the maintenance of industrial stability in various sectors. Also provided is funding for the Labour Relations Board in dealing with applications for certification of bargaining units, the provision of final settlement clauses in agreements, the accreditation of employer organizations, the conduct of representation votes among employees and a variety of issues of concern in labour-related matters. Arbitration assistance is also provided to ensure the settlement of issues arising during the term of agreements and to assist the parties in maintaining effective labour and management relations. Assistance is also provided through preventive mediation and education programs. Labour Standards sector administers The Labour Standards Act which establishes standards of employment for all workers in the Province in such matters as wages and benefits. Cases of alleged violation of Legislation which cannot be resolved by the investigative staff are referred to the Labour Standards Tribunal for adjudication.

	1988/89	1987/88	
	Estimates	Revised	Budget
INDUSTRIAL RELATIONS	**$**	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**408,500**	408,200	408,000
02. Employee Benefits	**1,900**	1,800	1,800
03. Transportation and Communications	**36,200**	35,000	35,000
04. Supplies	**3,500**	4,300	3,300
05. Professional Services	**2,000**	2,000	2,000
06. Purchased Services	**4,500**	11,200	4,000
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
10. Grants and Subsidies	**2,500**	2,000	2,000
Amount to be Voted	**461,100**	466,500	458,100
Total: Administration	**461,100**	466,500	458,100
2.1.02. LABOUR RELATIONS BOARD			
01. Salaries	**167,800**	164,000	162,100
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**86,500**	116,000	53,000
04. Supplies	**5,500**	9,000	2,200
05. Professional Services	**208,000**	243,500	120,000
06. Purchased Services	**11,400**	600	2,500
07. Property, Furnishings and Equipment	**4,000**	6,700	2,100
Amount to be Voted	**483,400**	540,000	342,100
Total: Labour Relations Board	**483,400**	540,000	342,100
2.1.03. INDUSTRIAL INQUIRIES			
03. Transportation and Communications	**25,000**	–	25,000
05. Professional Services	**25,000**	15,000	25,000
Amount to be Voted	**50,000**	15,000	50,000
Total: Industrial Inquiries	**50,000**	15,000	50,000

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
INDUSTRIAL RELATIONS (Cont'd)			
CURRENT			
2.1.04. CONCILIATION BOARDS AND MEDIATION SERVICES			
03. Transportation and Communications	8,900	8,300	8,300
05. Professional Services	25,700	16,300	26,300
Amount to be Voted	34,600	24,600	34,600
Total: Conciliation Boards and Mediation Services	34,600	24,600	34,600
TOTAL: INDUSTRIAL RELATIONS	1,029,100	1,046,100	884,800
LABOUR STANDARDS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	527,200	482,300	484,900
02. Employee Benefits	1,200	–	800
03. Transportation and Communications	16,200	15,700	15,700
04. Supplies	5,400	5,200	5,200
05. Professional Services	13,000	2,500	12,500
06. Purchased Services	6,000	5,400	5,400
07. Property, Furnishings and Equipment	18,900	27,900	27,900
Amount to be Voted	587,900	539,000	552,400
Total: Administration	587,900	539,000	552,400
2.2.02. BOARDS AND TRIBUNALS			
03. Transportation and Communications	12,400	7,000	12,000
05. Professional Services	18,500	19,600	17,600
Amount to be Voted	30,900	26,600	29,600
Total: Boards and Tribunals	30,900	26,600	29,600
TOTAL: LABOUR STANDARDS	618,800	565,600	582,000
TOTAL: LABOUR RELATIONS AND EMPLOYMENT STANDARDS	1,647,900	1,611,700	1,466,800

OCCUPATIONAL HEALTH AND SAFETY

The program provides for the administration of Occupational Health and Safety Legislation, as well as the establishment and enforcement of standards and procedures to improve occupational health and safety conditions in the workplace. Programs include the provision of medical and hygiene services, inspection of boilers, pressure vessels and elevating devices, inspection of electrical installations, mines safety inspections, radiation inspection services, amusement rides inspections, building accessibility standards for physically handicapped persons, and general health and safety inspection and education programs. Grant funding is also provided to support certain organizations which offer programs designed to protect the worker from hazards in the workplace.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**77,700**	75,700	77,000
02. Employee Benefits	**1,000**	-	1,000
03. Transportation and Communications	**7,000**	5,000	5,000
04. Supplies	**1,000**	1,000	1,000
05. Professional Services	**8,000**	10,000	5,000
06. Purchased Services	**2,500**	500	500
07. Property, Furnishings and Equipment	**1,000**	500	1,000
Amount to be Voted	**98,200**	92,700	90,500
02. Revenue - Provincial	**(98,200)**	(92,700)	(90,500)
Total: Administration	**-**	-	-
3.1.02. MINES SAFETY INSPECTIONS			
01. Salaries	**247,000**	242,000	243,000
02. Employee Benefits	**3,500**	1,000	3,500
03. Transportation and Communications	**34,500**	43,000	32,000
04. Supplies	**15,800**	15,800	15,800
05. Professional Services	**10,000**	10,000	10,000
06. Purchased Services	**6,500**	4,000	6,500
07. Property, Furnishings and Equipment	**16,000**	4,000	16,000
Amount to be Voted	**333,300**	319,800	326,800
02. Revenue - Provincial	**(333,300)**	(319,800)	(326,800)
Total: Mines Safety Inspections	**-**	-	-

OCCUPATIONAL HEALTH AND SAFETY

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)				
	CURRENT			
3.1.03.	**HEALTH AND SAFETY INSPECTIONS**			
	01. Salaries	395,800	355,300	393,700
	02. Employee Benefits	4,800	1,600	4,600
	03. Transportation and Communications	50,700	46,900	49,900
	04. Supplies	27,400	22,300	27,400
	05. Professional Services	-	3,000	-
	06. Purchased Services	6,800	7,200	7,200
	07. Property, Furnishings and Equipment	32,000	35,100	30,000
	Amount to be Voted	517,500	471,400	512,800
	02. Revenue - Provincial	(517,500)	(471,400)	(512,800)
	Total: Health and Safety Inspections	-	-	-
3.1.04.	**HEALTH AND SAFETY EDUCATION**			
	01. Salaries	217,400	131,700	161,400
	02. Employee Benefits	3,600	3,000	5,000
	03. Transportation and Communications	33,200	26,800	31,300
	04. Supplies	30,500	31,500	27,000
	05. Professional Services	20,000	13,000	9,500
	06. Purchased Services	22,300	27,200	22,200
	07. Property, Furnishings and Equipment	19,000	18,200	20,700
	Amount to be Voted	346,000	251,400	277,100
	02. Revenue - Provincial	(346,000)	(251,400)	(277,100)
	Total: Health and Safety Education	-	-	-
3.1.05.	**HEALTH AND SAFETY COMMITTEES**			
	01. Salaries	72,500	74,500	82,600
	02. Employee Benefits	1,000	1,000	2,100
	03. Transportation and Communications	10,200	3,000	10,500
	04. Supplies	18,600	27,300	22,800
	05. Professional Services	3,500	3,500	3,500
	06. Purchased Services	8,200	2,300	2,300
	07. Property, Furnishings and Equipment	23,300	9,200	6,200
	Amount to be Voted	137,300	120,800	130,000
	02. Revenue - Provincial	(137,300)	(120,800)	(130,000)
	Total: Health and Safety Committees	-	-	-

OCCUPATIONAL HEALTH AND SAFETY

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
CURRENT			
3.1.06. MEDICAL AND HYGIENE INSPECTIONS			
01. Salaries	**329,200**	310,400	355,100
02. Employee Benefits	**7,200**	5,500	5,500
03. Transportation and Communications	**36,000**	34,000	34,000
04. Supplies	**26,000**	19,000	24,000
05. Professional Services	**70,000**	41,500	60,000
06. Purchased Services	**16,000**	16,000	16,000
07. Property, Furnishings and Equipment	**39,400**	50,700	39,700
Amount to be Voted	**523,800**	477,100	534,300
02. Revenue - Provincial	**(523,800)**	(477,100)	(534,300)
Total: Medical and Hygiene Inspections	**-**	-	-
3.1.07. WORKERS' COMPENSATION APPEAL TRIBUNAL			
01. Salaries	**139,400**	51,700	70,000
02. Employee Benefits	**500**	-	500
03. Transportation and Communications	**22,500**	17,000	5,000
04. Supplies	**68,500**	8,000	5,000
05. Professional Services	**116,000**	32,500	64,500
06. Purchased Services	**17,200**	30,900	10,000
07. Property, Furnishings and Equipment	**8,000**	31,800	20,000
Amount to be Voted	**372,100**	171,900	175,000
19. Voted in Other Departments: Rentals	**37,500**	-	-
	409,600	171,900	175,000
02. Revenue - Provincial	**(409,600)**	(171,900)	(175,000)
Total: Workers' Compensation Appeal Tribunal	**-**	-	-
3.1.08. ADVISORY COUNCIL - OCCUPATIONAL HEALTH AND SAFETY			
03. Transportation and Communications	**32,700**	20,000	20,000
05. Professional Services	**82,600**	21,500	21,500
Amount to be Voted	**115,300**	41,500	41,500
02. Revenue - Provincial	**(115,300)**	(41,500)	(41,500)
Total: Advisory Council - Occupational Health and Safety	**-**	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY SERVICES	**-**	-	-

OCCUPATIONAL HEALTH AND SAFETY

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GENERAL INSPECTION SERVICES			
CURRENT			
3.2.01. ELECTRICAL INSPECTIONS			
01. Salaries	1,088,600	1,125,000	1,094,200
02. Employee Benefits	3,000	600	3,000
03. Transportation and Communications	76,200	54,900	73,500
04. Supplies	65,200	49,300	66,000
05. Professional Services	3,500	–	3,500
06. Purchased Services	21,200	17,800	25,300
07. Property, Furnishings and Equipment	50,100	17,000	17,000
Amount to be Voted	1,307,800	1,264,600	1,282,500
02. Revenue - Provincial	(530,000)	(530,000)	(530,000)
Total: Electrical Inspections	777,800	734,600	752,500
3.2.02. ENGINEERING AND TECHNICAL INSPECTIONS			
01. Salaries	852,500	812,500	750,300
02. Employee Benefits	2,000	500	1,000
03. Transportation and Communications	113,100	112,000	110,000
04. Supplies	20,100	21,700	19,700
05. Professional Services	101,800	65,100	50,500
06. Purchased Services	9,400	9,100	9,100
07. Property, Furnishings and Equipment	34,900	93,000	93,000
Amount to be Voted	1,133,800	1,113,900	1,033,600
01. Revenue - Federal	(165,800)	(78,000)	(91,000)
02. Revenue - Provincial	(850,000)	(370,000)	(407,000)
Total: Engineering and Technical Inspections	118,000	665,900	535,600
TOTAL: GENERAL INSPECTION SERVICES	895,800	1,400,500	1,288,100

OCCUPATIONAL HEALTH AND SAFETY

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
3.3.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
09. Allowances and Assistance	80,000	79,000	90,000
Amount to be Voted	80,000	79,000	90,000
02. Revenue - Provincial	-	(30,600)	-
Total: Assistance to St. Lawrence Miners' Dependents	80,000	48,400	90,000
3.3.02. ASSISTANCE TO OUTSIDE AGENCIES			
09. Allowances and Assistance	109,200	106,000	106,000
10. Grants and Subsidies	131,700	55,000	55,000
Amount to be Voted	240,900	161,000	161,000
02. Revenue - Provincial	(240,900)	(161,000)	(161,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	80,000	48,400	90,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	975,800	1,448,900	1,378,100
TOTAL: DEPARTMENT	3,639,200	4,201,000	4,003,100

MUNICIPAL AFFAIRS

HON. R. CHARLES BRETT
Minister
Confederation Building

S. FRANK MANUEL
Deputy Minister
Confederation Building

The Department of Municipal Affairs is responsible for matters relating to local government, urban and rural planning, development, and the provision of water and sewer services to unincorporated areas in the Province. The coordination of emergency planning is provided by the Emergency Measures Organization. The Department also administers a variety of municipal Acts, principally the Municipalities Act, the Municipal Grants Act, the City of St. John's Act, the City of Corner Brook Act and the Urban and Rural Planning Act.

The Department's functional areas provide supervisory and advisory services to municipalities including legislative, financial, planning, assessment and engineering services. The Department also provides grant funding for both operational and capital purposes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,535,800	-	1,535,800
Services to Municipalities	7,637,500	1,814,600	9,452,100
Assistance and Infrastructure	79,659,200	21,043,800	100,703,000
TOTAL: PROGRAM ESTIMATES	88,832,500	22,858,400	111,690,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$111,511,700	
Amount Voted in Other Departments	179,200	$111,690,900
Less: Related Revenue		
Current	(2,327,100)	
Capital	(2,526,400)	(4,853,500)
NET EXPENDITURE (Current and Capital)		$106,837,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	151,500	171,200	169,200
03. Transportation and Communications	40,000	35,500	40,000
04. Supplies	3,600	5,100	3,600
06. Purchased Services	3,900	8,900	3,900
Amount to be Voted	199,000	220,700	216,700
Total: Minister's Office	199,000	220,700	216,700
TOTAL: MINISTER'S OFFICE	199,000	220,700	216,700

GENERAL ADMINISTRATION

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	263,400	332,100	297,600
03. Transportation and Communications	35,800	35,000	35,000
04. Supplies	800	2,900	700
06. Purchased Services	3,600	1,700	3,500
Amount to be Voted	303,600	371,700	336,800
02. Revenue - Provincial	(500)	(1,300)	-
Total: Executive Support	303,100	370,400	336,800

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	523,500	528,800	492,800
03. Transportation and Communications	235,000	213,100	196,000
04. Supplies	5,700	5,900	5,200
05. Professional Services	33,000	38,500	38,500
06. Purchased Services	21,800	16,000	19,000
07. Property, Furnishings and Equipment	35,000	42,000	24,000
Amount to be Voted	854,000	844,300	775,500
19. Voted in Other Departments:			
Utility Services	1,600	1,500	1,500
Building Services	2,600	2,400	2,400
General and Program Maintenance	-	7,000	7,000
Rentals	85,000	84,000	81,900
Printing Services	90,000	86,700	73,800
	179,200	181,600	166,600
	1,033,200	1,025,900	942,100
01. Revenue - Federal	(3,000)	(3,000)	(3,000)
02. Revenue - Provincial	(600)	(1,400)	(600)
Total: Administrative Support	1,029,600	1,021,500	938,500
TOTAL: GENERAL ADMINISTRATION	1,332,700	1,391,900	1,275,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,531,700	1,612,600	1,492,000

SERVICES TO MUNICIPALITIES

Engineering, planning, assessment, development and water services are provided to municipalities under this program. Local Government Finance and Administration is designed to assist municipalities in upgrading the standard of municipal administration. Consultants engaged to carry out surveys and studies in relation to planning and urban renewal are provided. Funding of annual grants to the Newfoundland Federation of Municipalities and the Association of Municipal Administrators is also included. Municipal Assessment provides for the supervision of property assessment activities in all municipalities and school tax regions to ensure all conform to accepted procedures. Engineering Services provides engineering direction and general administration for all local and regional engineering projects carried out by incorporated municipalities, as well as the provision of services to Committees and Local Service Districts outside municipalities. Technical assistance is provided in the design and construction of water and sewer and solid waste disposal services, as well as municipal buildings. The Department also administers and maintains a number of industrial water systems. Assistance in planning needs and requirements, under the Urban and Rural Planning Act, is provided to ensure the orderly and economical development of land in and around municipalities. Funding is provided for waste management facilities.

	1988/89	1987/88	
	Estimates	**Revised**	**Budget**
LOCAL GOVERNMENT FINANCE AND ADMINISTRATION	**$**	**$**	**$**
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	257,600	228,000	229,000
03. Transportation and Communications	15,000	9,500	12,000
04. Supplies	10,000	9,000	6,500
05. Professional Services	18,000	18,000	18,000
09. Allowances and Assistance	200,000	200,000	200,000
10. Grants and Subsidies	176,000	169,400	100,000
Amount to be Voted	676,600	633,900	565,500
02. Revenue - Provincial	(500)	(500)	(500)
Total: Administration	676,100	633,400	565,000
2.1.02. MUNICIPAL FINANCE			
01. Salaries	201,700	203,400	201,900
03. Transportation and Communications	1,000	600	1,000
04. Supplies	1,000	1,000	1,000
05. Professional Services	24,000	25,000	34,000
Amount to be Voted	227,700	230,000	237,900
02. Revenue - Provincial	(100)	(300)	-
Total: Municipal Finance	227,600	229,700	237,900
2.1.03. MUNICIPAL INSPECTION			
01. Salaries	196,700	184,300	169,300
03. Transportation and Communications	62,500	62,500	62,500
04. Supplies	800	600	1,000
Amount to be Voted	260,000	247,400	232,800
02. Revenue - Provincial	(500)	(3,000)	(500)
Total: Municipal Inspection	259,500	244,400	232,300
TOTAL: LOCAL GOVERNMENT FINANCE AND ADMINISTRATION	1,163,200	1,107,500	1,035,200

SERVICES TO MUNICIPALITIES

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MUNICIPAL ASSESSMENT			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	136,200	115,400	131,400
02. Employee Benefits	2,600	2,600	2,600
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	3,600	4,000	5,000
05. Professional Services	231,900	115,000	130,500
Amount to be Voted	384,300	247,000	279,500
02. Revenue - Provincial	(1,000)	(600)	(1,000)
Total: Administration	383,300	246,400	278,500
2.2.02. ASSESSMENT SERVICES			
01. Salaries	1,471,000	1,056,800	1,037,800
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	290,000	245,000	300,000
04. Supplies	5,000	4,000	5,500
05. Professional Services	200,000	157,000	175,000
Amount to be Voted	1,969,000	1,465,800	1,521,300
02. Revenue - Provincial	(900,000)	(746,000)	(735,000)
Total: Assessment Services	1,069,000	719,800	786,300
TOTAL: MUNICIPAL ASSESSMENT	1,452,300	966,200	1,064,800
PLANNING			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	266,400	249,200	254,600
03. Transportation and Communications	24,000	15,000	22,000
04. Supplies	5,400	2,000	5,400
05. Professional Services	46,000	39,800	34,300
06. Purchased Services	4,100	4,000	4,000
Amount to be Voted	345,900	310,000	320,300
01. Revenue - Federal	(100)	(100)	(100)
02. Revenue - Provincial	(5,000)	(3,000)	(5,000)
Total: Administration	340,800	306,900	315,200

SERVICES TO MUNICIPALITIES

	1988/89	1987/88	
	Estimates $	Revised $	Budget $
PLANNING (Cont'd)			
CURRENT			
2.3.02. URBAN AND RURAL PLANNING			
01. Salaries	379,500	307,400	351,400
03. Transportation and Communications	32,500	31,500	31,500
04. Supplies	19,600	19,000	19,000
05. Professional Services	100,000	188,500	145,600
06. Purchased Services	10,700	10,400	10,400
Amount to be Voted	542,300	556,800	557,900
02. Revenue - Provincial	(500)	(1,000)	(500)
Total: Urban and Rural Planning	541,800	555,800	557,400
TOTAL: PLANNING	882,600	862,700	872,600
DEVELOPMENT CONTROL			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	182,600	185,800	183,400
02. Employee Benefits	300	300	300
03. Transportation and Communications	11,700	11,300	10,300
04. Supplies	2,400	2,400	2,400
05. Professional Services	4,000	2,000	2,000
06. Purchased Services	2,000	1,900	1,900
Amount to be Voted	203,000	203,700	200,300
02. Revenue - Provincial	(500)	(500)	(500)
Total: Administration	202,500	203,200	199,800
2.4.02. MONITORING			
01. Salaries	312,500	329,500	322,300
02. Employee Benefits	700	600	600
03. Transportation and Communications	45,500	43,900	43,900
04. Supplies	2,500	2,500	2,500
Amount to be Voted	361,200	376,500	369,300
02. Revenue - Provincial	(500)	(2,500)	(1,200)
Total: Monitoring	360,700	374,000	368,100
TOTAL: DEVELOPMENT CONTROL	563,200	577,200	567,900

SERVICES TO MUNICIPALITIES

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
ENGINEERING SERVICES				
	CURRENT			
2.5.01.	**ADMINISTRATION**			
	01. Salaries	**236,900**	241,600	238,900
	02. Employee Benefits	**1,000**	1,000	1,000
	03. Transportation and Communications	**9,100**	13,800	8,800
	04. Supplies	**3,500**	3,500	3,500
	05. Professional Services	**14,000**	52,000	24,000
	10. Grants and Subsidies	**61,100**	67,800	67,800
	11. Debt Expenses	**39,700**	41,900	41,900
	Amount to be Voted	**365,300**	421,600	385,900
	02. Revenue - Provincial	**(100)**	(100)	(100)
	Total: Administration	**365,200**	421,500	385,800
2.5.02.	**PLANNING AND DESIGN**			
	01. Salaries	**179,100**	183,800	178,500
	02. Employee Benefits	**1,000**	500	1,000
	03. Transportation and Communications	**11,700**	21,700	11,400
	04. Supplies	**1,100**	1,600	1,100
	05. Professional Services	**60,000**	60,000	60,000
	Amount to be Voted	**252,900**	267,600	252,000
	02. Revenue - Provincial	**(100)**	(300)	(20,000)
	Total: Planning and Design	**252,800**	267,300	232,000
2.5.03.	**INDUSTRIAL WATER SYSTEMS**			
	01. Salaries	**117,200**	93,800	85,300
	02. Employee Benefits	**1,600**	1,500	1,500
	03. Transportation and Communications	**15,500**	18,000	15,000
	04. Supplies	**5,200**	5,000	5,000
	05. Professional Services	**134,000**	126,000	129,000
	06. Purchased Services	**1,136,000**	997,400	1,097,400
	Amount to be Voted	**1,409,500**	1,241,700	1,333,200
	02. Revenue - Provincial	**(1,064,000)**	(955,000)	(905,500)
	Total: Industrial Water Systems	**345,500**	286,700	427,700

SERVICES TO MUNICIPALITIES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
ENGINEERING SERVICES (Cont'd)			
CURRENT			
2.5.04. PROJECT IMPLEMENTATION AND CONTROL			
01. Salaries	525,600	537,400	532,400
02. Employee Benefits	4,000	2,000	4,000
03. Transportation and Communications	100,000	122,800	79,200
04. Supplies	10,200	14,000	10,000
Amount to be Voted	639,800	676,200	625,600
02. Revenue - Provincial	(500)	(1,500)	(500)
Total: Project Implementation and Control	639,300	674,700	625,100
CAPITAL			
2.5.05. COMMUNITY WATER SERVICES			
10. Grants and Subsidies	800,000	800,000	800,000
Amount to be Voted	800,000	800,000	800,000
02. Revenue - Provincial	-	(1,900)	-
Total: Community Water Services	800,000	798,100	800,000
2.5.06. WASTE MANAGEMENT FACILITIES			
07. Property, Furnishings and Equipment	445,000	650,000	719,000
Amount to be Voted	445,000	650,000	719,000
02. Revenue - Provincial	(500)	(40,000)	-
Total: Waste Management Facilities	444,500	610,000	719,000
2.5.07. INDUSTRIAL WATER SUPPLY SYSTEMS			
07. Property, Furnishings and Equipment	537,000	700,000	900,000
11. Debt Expenses	32,600	30,400	30,400
Amount to be Voted	569,600	730,400	930,400
Total: Industrial Water Supply Systems	569,600	730,400	930,400
TOTAL: ENGINEERING SERVICES	3,416,900	3,788,700	4,120,000
TOTAL: SERVICES TO MUNICIPALITIES	7,478,200	7,302,300	7,660,500

ASSISTANCE AND INFRASTRUCTURE

Direct grants and subsidies are provided to local councils to assist municipalities in meeting annual operating costs of providing essential services. In addition, the program provides for payments by the Province for capital projects under cost-sharing agreements for regional development projects. Grants are provided to assist municipalities in the transition period towards the implementation of property taxes, as well as for the operation of local and city councils. Funding is also provided for a Tax Incentive grant which is based on the level of property tax collections. Certain municipalities receive an annual water and sewer subsidy payment. Also provided are various capital works grants for such municipal projects as water and sewer servicing, road construction and paving, and firefighting equipment. The operating costs of the Emergency Measures Organization, which is responsible for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters, are provided. Also, in an emergency situation, Disaster Assistance is provided.

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
GRANTS TO MUNICIPALITIES			
CURRENT			
3.1.01. WATER AND SEWER SUBSIDY			
10. Grants and Subsidies	25,350,000	23,700,000	24,550,000
Amount to be Voted	25,350,000	23,700,000	24,550,000
02. Revenue - Provincial	(25,000)	(20,000)	(20,000)
Total: Water and Sewer Subsidy	25,325,000	23,680,000	24,530,000
3.1.02. SPECIAL ASSISTANCE			
10. Grants and Subsidies	1,663,400	1,821,700	1,366,800
Amount to be Voted	1,663,400	1,821,700	1,366,800
Total: Special Assistance	1,663,400	1,821,700	1,366,800
3.1.03. ST. JOHN'S AREA REGIONAL COUNCIL			
10. Grants and Subsidies	500	135,000	200,000
Amount to be Voted	500	135,000	200,000
Total: St. John's Area Regional Council	500	135,000	200,000
3.1.04. GENERAL MUNICIPAL ASSISTANCE			
10. Grants and Subsidies	17,100,000	16,550,000	16,600,000
Amount to be Voted	17,100,000	16,550,000	16,600,000
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: General Municipal Assistance	17,095,000	16,545,000	16,595,000

ASSISTANCE AND INFRASTRUCTURE

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
GRANTS TO MUNICIPALITIES (Cont'd)				
	CURRENT			
3.1.05.	**TAX INCENTIVE**			
	10. Grants and Subsidies	**28,300,000**	25,925,000	26,150,000
	Amount to be Voted	**28,300,000**	25,925,000	26,150,000
	02. Revenue - Provincial	**(100,000)**	(100,000)	(325,000)
	Total: Tax Incentive	**28,200,000**	25,825,000	25,825,000
3.1.06.	**DEBT SERVICING - PAVING**			
	10. Grants and Subsidies	**6,078,300**	5,890,300	5,450,000
	Amount to be Voted	**6,078,300**	5,890,300	5,450,000
	Total: Debt Servicing - Paving	**6,078,300**	5,890,300	5,450,000
3.1.07.	**MUNICIPAL COUNCILS**			
	10. Grants and Subsidies	**725,000**	675,200	690,000
	Amount to be Voted	**725,000**	675,200	690,000
	Total: Municipal Councils	**725,000**	675,200	690,000
3.1.08.	**RECREATIONAL FACILITIES**			
	10. Grants and Subsidies	**243,500**	222,000	213,400
	Amount to be Voted	**243,500**	222,000	213,400
	Total: Recreational Facilities	**243,500**	222,000	213,400
	CAPITAL			
3.1.09.	**MUNICIPAL COUNCILS**			
	10. Grants and Subsidies	**250,000**	275,000	275,000
	Amount to be Voted	**250,000**	275,000	275,000
	Total: Municipal Councils	**250,000**	275,000	275,000
TOTAL:	GRANTS TO MUNICIPALITIES	**79,580,700**	75,069,200	75,145,200

ASSISTANCE AND INFRASTRUCTURE

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
MUNICIPAL INFRASTRUCTURE			
CAPITAL			
3.2.01. ROAD CONSTRUCTION AND PAVING			
10. Grants and Subsidies	6,250,000	4,765,000	4,800,000
Amount to be Voted	6,250,000	4,765,000	4,800,000
Total: Road Construction and Paving	6,250,000	4,765,000	4,800,000
3.2.02. FIREFIGHTING EQUIPMENT			
10. Grants and Subsidies	775,000	750,000	750,000
Amount to be Voted	775,000	750,000	750,000
Total: Firefighting Equipment	775,000	750,000	750,000
3.2.03. RECREATIONAL FACILITIES			
10. Grants and Subsidies	122,800	132,000	213,400
Amount to be Voted	122,800	132,000	213,400
Total: Recreational Facilities	122,800	132,000	213,400
3.2.04. WATER AND SEWER SYSTEMS			
10. Grants and Subsidies	10,000,000	8,700,000	8,900,000
Amount to be Voted	10,000,000	8,700,000	8,900,000
Total: Water and Sewer Systems	10,000,000	8,700,000	8,900,000
3.2.05. ST. JOHN'S REGIONAL WATER AND SEWER SERVICING			
07. Property, Furnishings and Equipment	595,000	275,000	567,000
Amount to be Voted	595,000	275,000	567,000
02. Revenue - Provincial	-	(35,000)	--
Total: St. John's Regional Water and Sewer Servicing	595,000	240,000	567,000

ASSISTANCE AND INFRASTRUCTURE

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
CAPITAL			
3.2.06. WATER AND SEWER SERVICING - COASTAL LABRADOR			
07. Property, Furnishings and Equipment	-	182,000	-
10. Grants and Subsidies	**2,596,000**	3,190,000	3,063,000
Amount to be Voted	**2,596,000**	3,372,000	3,063,000
01. Revenue - Federal	**(1,685,900)**	(2,179,600)	(2,021,600)
Total: Water and Sewer Servicing - Coastal Labrador	**910,100**	1,192,400	1,041,400
3.2.07. CHANNEL - PORT AUX BASQUES WATER SERVICING			
07. Property, Furnishings and Equipment	**100,000**	5,200,000	4,800,000
Amount to be Voted	**100,000**	5,200,000	4,800,000
01. Revenue - Federal	-	(3,227,600)	(4,320,000)
Total: Channel - Port aux Basques Water Servicing	**100,000**	1,972,400	480,000
TOTAL: MUNICIPAL INFRASTRUCTURE	**18,752,900**	17,751,800	16,751,800
EMERGENCY PLANNING AND RESPONSE			
CURRENT			
3.3.01. DISASTER ASSISTANCE			
05. Professional Services	**500**	2,500	2,500
06. Purchased Services	**500**	1,500	2,500
09. Allowances and Assistance	**500**	3,500	2,500
10. Grants and Subsidies	**500**	2,500	2,500
Amount to be Voted	**2,000**	10,000	10,000
01. Revenue - Federal	**(67,100)**	(386,000)	-
Total: Disaster Assistance	**(65,100)**	(376,000)	10,000

ASSISTANCE AND INFRASTRUCTURE

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY PLANNING AND RESPONSE (Cont'd)			
CURRENT			
3.3.02. EMERGENCY MEASURES			
01. Salaries	91,300	72,000	62,800
02. Employee Benefits	1,000	1,000	500
03. Transportation and Communications	77,600	90,000	75,000
04. Supplies	15,400	14,900	14,900
06. Purchased Services	11,200	10,800	8,800
07. Property, Furnishings and Equipment	-	500	500
Amount to be Voted	196,500	189,200	162,500
01. Revenue - Federal	(152,500)	-	(96,300)
02. Revenue - Provincial	-	(575,500)	(402,000)
Total: Emergency Measures	44,000	(386,300)	(335,800)
CAPITAL			
3.3.03. DISASTER ASSISTANCE FOR INFRASTRUCTURE			
07. Property, Furnishings and Equipment	5,000	92,000	75,000
Amount to be Voted	5,000	92,000	75,000
01. Revenue - Federal	(490,000)	(618,000)	(601,000)
Total: Disaster Assistance for Infrastructure	(485,000)	(526,000)	(526,000)
3.3.04. JOINT EMERGENCY PREPAREDNESS PROJECTS			
08. Loans, Advances and Investments	350,000	-	-
Amount to be Voted	350,000	-	-
01. Revenue - Federal	(350,000)	-	-
Total: Joint Emergency Preparedness Projects	-	-	-
TOTAL: EMERGENCY PLANNING AND RESPONSE	(506,100)	(1,288,300)	(851,800)
TOTAL: ASSISTANCE AND INFRASTRUCTURE	97,827,500	91,532,700	91,045,200
TOTAL: DEPARTMENT	106,837,400	100,447,800	100,197,700

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. MILTON PEACH
Minister
2 Canada Drive

EDWARD POWER
Commissioner of Housing and Chairman of the
Newfoundland & Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement cost effective housing policies and programs designed to provide safe and affordable shelter to residents of the Province, as well as to influence economic growth and opportunity through the planning, development and administration of industrial parks and properties throughout the Province.

The grants and investments indicated represent only the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are either cost shared with the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Housing	12,357,500	2,276,000	14,633,500
Land Development	-	-	-
TOTAL: PROGRAM ESTIMATES	12,357,500	2,276,000	14,633,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted		**$14,633,500**
Less: Related Revenue		
Capital	**(2,003,000)**	**(2,003,000)**
NET EXPENDITURE (Current and Capital)		**$12,630,500**

HOUSING

This program provides for the acquisition and operation of rental accommodations for low income families, senior citizens and individuals with special needs, and for rent supplement assistance to the same groups living in privately owned units. Rental housing units, which were either constructed in support of industry or to meet the needs of Provincial Government departments or were transferred from other agencies, are available in certain communities at market rents. Home ownership opportunities are provided to low income families living in rural communities by way of assistance on monthly mortgage payments, and also to residents by way of subsidies on building lots in certain communities. Assistance by way of grants and loans is available to low income households and landlords for the rehabilitation of privately owned housing units throughout the Province. Provision is also made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	140,000	31,000	-
03. Transportation and Communications	40,000	20,000	-
04. Supplies	3,600	3,600	-
06. Purchased Services	3,900	3,900	-
Amount to be Voted	187,500	58,500	-
Total: Minister's Office	187,500	58,500	-
TOTAL: MINISTER'S OFFICE	187,500	58,500	-
HOUSING ACQUISITION, LOANS AND OPERATIONS			
CURRENT			
1.2.01. HOUSING OPERATIONS AND ASSISTANCE			
10. Grants and Subsidies	12,170,000	6,190,000	11,425,000
Amount to be Voted	12,170,000	6,190,000	11,425,000
02. Revenue - Provincial	-	(4,170,000)	(4,170,000)
Total: Housing Operations and Assistance	12,170,000	2,020,000	7,255,000
CAPITAL			
1.2.02. HOUSING ACQUISITIONS AND LOANS			
08. Loans, Advances and Investments	2,276,000	1,052,000	1,535,000
Amount to be Voted	2,276,000	1,052,000	1,535,000
Total: Housing Acquisitions and Loans	2,276,000	1,052,000	1,535,000
TOTAL: HOUSING ACQUISITION, LOANS AND OPERATIONS	14,446,000	3,072,000	8,790,000
TOTAL: HOUSING	14,633,500	3,130,500	8,790,000

LAND DEVELOPMENT

This program provides for the acquisition and timely development of residential and industrial land in communities throughout the Province to ensure an adequate supply of serviced land is available to meet projected future needs.

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
LAND ACQUISITION AND DEVELOPMENT			
CAPITAL			
2.1.01. RESIDENTIAL AND INDUSTRIAL LAND			
08. Loans, Advances and Investments	-	-	965,000
Amount to be Voted	-	-	965,000
02. Revenue - Provincial	(2,003,000)	(36,000)	-
Total: Residential and Industrial Land	(2,003,000)	(36,000)	965,000
TOTAL: LAND ACQUISITION AND DEVELOPMENT	(2,003,000)	(36,000)	965,000
TOTAL: LAND DEVELOPMENT	(2,003,000)	(36,000)	965,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	12,630,500	3,094,500	9,755,000

SOCIAL SERVICES

HON. GLENN TOBIN
Minister
Confederation Building

ELIZABETH MARSHALL
Deputy Minister
Confederation Building

The Department of Social Services is responsible for providing income support and related social services to needy persons, with special emphasis on rehabilitation and the prevention of dependency. The Department is also responsible for protection of children, including adoption services, services to children in foster homes and children in conflict with the law. Services for people with physical and mental disabilities are also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1988-89
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	29,154,100	–	29,154,100
Services to Children	17,803,100	4,150,000	21,953,100
Services to the Disabled	19,173,500	65,100	19,238,600
Services to Families	140,884,800	–	140,884,800
TOTAL: PROGRAM ESTIMATES	207,015,500	4,215,100	211,230,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1988-89

Gross Expenditure		
Amount Voted	$204,916,800	
Amount Voted in Other Departments	6,313,800	211,230,600
Less: Related Revenue		
Current	(87,609,300)	
Capital	(92,500)	(87,701,800)
NET EXPENDITURE (Current and Capital)		$123,528,800

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials. Regional Administration is responsible for the implementation, supervision, coordination and delivery of the Department's services to people in their own communities in accordance with established policy and Legislation.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	144,300	160,400	153,800
03. Transportation and Communications	40,000	39,400	40,000
04. Supplies	3,600	6,200	3,600
06. Purchased Services	3,900	9,000	3,900
Amount to be Voted	191,800	215,000	201,300
Total: Minister's Office	191,800	215,000	201,300
TOTAL: MINISTER'S OFFICE	191,800	215,000	201,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	767,500	662,100	610,600
03. Transportation and Communications	61,400	56,300	59,300
04. Supplies	4,400	2,500	4,300
06. Purchased Services	1,800	1,700	1,700
Amount to be Voted	835,100	722,600	675,900
01. Revenue - Federal	(304,000)	(259,500)	(206,800)
Total: Executive Support	531,100	463,100	469,100

EXECUTIVE AND SUPPORT SERVICES

	1988/89	1987/88	
	Estimates	Revised	Budget
GENERAL ADMINISTRATION (Cont'd)	$	$	$
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	562,100	558,900	596,200
03. Transportation and Communications	1,074,400	971.300	875,700
04. Supplies	41,400	40,000	40,000
05. Professional Services	987,400	927,100	927,100
06. Purchased Services	73,900	54,200	50,200
07. Property, Furnishings and Equipment	82,300	77,000	81,000
Amount to be Voted	2,821,500	2,628,500	2,570,200
19. Voted in Other Departments:			
Utility Services	221,200	203,100	213,100
Building Services	35,600	35,000	35,000
General and Program Maintenance	61,200	56,800	63,000
Rentals	1,117,800	1,069,000	1,003,700
Printing Services	215,200	205,100	260,500
	1,651,000	1,569,000	1,575,300
	4,472,500	4,197,500	4.145,500
01. Revenue - Federal	(788,400)	(731,600)	(733,800)
02. Revenue - Provincial	(4,000)	(7,000)	(4,000)
Total: Administrative Support	3,680,100	3,458,900	3,407,700
1.2.03. REGIONAL ADMINISTRATION			
01. Salaries	15,011,600	13,514,400	13,474,400
03. Transportation and Communications	973,300	877,800	907,800
04. Supplies	11,100	14,700	10,700
06. Purchased Services	112,900	109,100	109,100
10. Grants and Subsidies	15,000	14,000	14,000
Amount to be Voted	16,123,900	14,530,000	14,516,000
01. Revenue - Federal	(7,526,900)	(6,291,600)	(6,794,500)
02. Revenue - Provincial	(50,000)	(50,000)	(60,000)
Total: Regional Administration	8,547,000	8,188,400	7,661,500
1.2.04. PLANNING AND RESEARCH			
01. Salaries	83,600	63,700	84,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	10,500	10,000	13,000
04. Supplies	200	200	200
05. Professional Services	68,400	18,000	18,000
10. Grants and Subsidies	57,300	57,300	57,300
Amount to be Voted	220,500	149,700	173,100
01. Revenue - Federal	(105,800)	(74,500)	(79,300)
Total: Planning and Research	114,700	75,200	93,800

EXECUTIVE AND SUPPORT SERVICES

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.05. STAFF DEVELOPMENT			
01. Salaries	71,900	74,600	66,700
02. Employee Benefits	16,700	16,100	16,100
03. Transportation and Communications	168,600	90,400	90,400
04. Supplies	10,100	9,800	9,800
05. Professional Services	19,000	6,800	6,800
06. Purchased Services	29,000	20,000	28,000
Amount to be Voted	315,300	217,700	217,800
01. Revenue - Federal	(120,200)	(108,900)	(108,900)
Total: Staff Development	195,100	108,800	108,900
1.2.06. SPECIAL PROJECTS			
01. Salaries	6,565,000	5,973,000	4,944,300
03. Transportation and Communications	240,000	200,000	140,000
04. Supplies	75,000	41,500	115,000
06. Purchased Services	80,000	52,000	74,500
07. Property, Furnishings and Equipment	35,000	10,500	35,200
Amount to be Voted	6,995,000	6,277,000	5,309,000
01. Revenue - Federal	(3,402,500)	(2,669,500)	(2,542,200)
Total: Special Projects	3,592,500	3,607,500	2,766,800
TOTAL: GENERAL ADMINISTRATION	16,660,500	15,901,900	14,507,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	16,852,300	16,116,900	14,709,100

SERVICES TO CHILDREN

Funding is provided for the general welfare of children, protection of children from neglect and abuse, and care for those children whose parents are unable to meet the requirements for a satisfactory level of child care. The Child Welfare program is aimed at strengthening and preserving family life through improving skills, with emphasis on preventive services to enable children to remain in their own homes. Allowances are provided to meet the physical, recreational, social and educational needs of children who have to be removed from their own homes and are placed with relatives, in foster care, in group homes, in Mt. Cashel or for adoption. Also provided are correctional and rehabilitative services for the young offender through funding for the Whitbourne and Pleasantville Youth Centres. Programs offered attempt to prevent the placement of as many children as possible in institutions. This is accomplished by the development of community-based services, such as group homes, special foster homes, special allowances to relatives and diversion programs.

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
CHILD WELFARE				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**454,300**	434,200	425,500
	03. Transportation and Communications	**26,300**	16,400	14,800
	04. Supplies	**200**	200	200
	05. Professional Services	**4,000**	-	-
	06. Purchased Services	**38,100**	32,000	32,000
	Amount to be Voted	**522,900**	482,800	472,500
	01. Revenue - Federal	**(240,300)**	(160,500)	(157,400)
	02. Revenue - Provincial	**(500)**	(500)	-
	Total: Administration	**282,100**	321,800	315,100
2.1.02.	**FOSTER HOMES**			
	09. Allowances and Assistance	**3,812,800**	3,598,900	3,632,200
	Amount to be Voted	**3,812,800**	3,598,900	3,632,200
	01. Revenue - Federal	**(1,706,400)**	(1,685,100)	(1,616,200)
	02. Revenue - Provincial	**(400,000)**	(500,000)	(400,000)
	Total: Foster Homes	**1,706,400**	1,413,800	1,616,000
2.1.03.	**GROUP HOMES**			
	09. Allowances and Assistance	**977,000**	850,900	857,500
	Amount to be Voted	**977,000**	850,900	857,500
	01. Revenue - Federal	**(488,500)**	(385,900)	(428,800)
	Total: Group Homes	**488,500**	465,000	428,700

SERVICES TO CHILDREN

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
CHILD WELFARE (Cont'd)			
CURRENT			
2.1.04. CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	1,664,600	1,600,600	1,770,900
Amount to be Voted	1,664,600	1,600,600	1,770,900
01. Revenue Federal	(832,300)	(830,300)	(885,500)
Total: Child Welfare Allowances	832,300	770,300	885,400
2.1.05. OTHER ALLOWANCES			
09. Allowances and Assistance	1,861,500	1,789,900	1,789,900
Amount to be Voted	1,861,500	1,789,900	1,789,900
01. Revenue - Federal	(930,700)	(972,200)	(894,900)
Total: Other Allowances	930,800	817,700	895,000
TOTAL: CHILD WELFARE	4,240,100	3,788,600	4,140,200
YOUTH CORRECTIONS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	664,700	560,400	630,500
03. Transportation and Communications	52,000	53,500	43,500
04. Supplies	1,000	1,000	1,000
05. Professional Services	143,000	31,600	8,600
06. Purchased Services	144,700	137,900	136,900
07. Property, Furnishings and Equipment	3,100	3,000	3,000
Amount to be Voted	1,008,500	787,400	823,500
19. Voted in Other Departments:			
Utility Services	129,900	125,100	125,100
Building Services	31,600	30,200	30,200
General and Program Maintenance	119,900	107,600	104,000
	281,400	262,900	259,300
	1,289,900	1,050,300	1,082,800
01. Revenue - Federal	(463,500)	(213,700)	(481,100)
02. Revenue - Provincial	(3,000)	(3,000)	-
Total: Administration	823,400	833,600	601,700

SERVICES TO CHILDREN

YOUTH CORRECTIONS (Cont'd)

CURRENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
2.2.02. WHITBOURNE YOUTH CENTRE			
01. Salaries	**1,794,100**	1,743,500	1,595,000
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**10,900**	12,000	10,500
04. Supplies	**232,800**	198,500	225,000
06. Purchased Services	**5,700**	12,500	5,500
07. Property, Furnishings and Equipment	**31,500**	19,100	11,100
09. Allowances and Assistance	**1,600**	1,600	1,600
Amount to be Voted	**2,077,100**	1,987,700	1,849,200
01. Revenue - Federal	**(1,037,300)**	(446,000)	(924,100)
02. Revenue - Provincial	**(2,500)**	(3,000)	(1,000)
Total: Whitbourne Youth Centre	**1,037,300**	1,538,700	924,100
2.2.03. PLEASANTVILLE YOUTH CENTRE			
01. Salaries	**2,395,400**	2,200,000	2,033,900
03. Transportation and Communications	**7,500**	4,500	4,200
04. Supplies	**153,900**	176,300	138,100
06. Purchased Services	**12,000**	4,700	9,700
07. Property, Furnishings and Equipment	**12,900**	12,400	12,400
09. Allowances and Assistance	**10,000**	10,000	15,000
Amount to be Voted	**2,591,700**	2,407,900	2,213,300
01. Revenue - Federal	**(1,294,600)**	(885,600)	(1,104,200)
02. Revenue - Provincial	**(2,500)**	(5,000)	(5,000)
Total: Pleasantville Youth Centre	**1,294,600**	1,517,300	1,104,100

SERVICES TO CHILDREN

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
YOUTH CORRECTIONS (Cont'd)			
CURRENT			
2.2.04. REGIONAL CORRECTIONAL SERVICES			
09. Allowances and Assistance	3,005,600	2,523,200	2,617,000
Amount to be Voted	3,005,600	2,523,200	2,617,000
01. Revenue - Federal	(1,502,800)	(1,260,600)	(1,308,500)
Total: Regional Correctional Services	1,502,800	1,262,600	1,308,500
CAPITAL			
2.2.05. YOUTH CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	650,000	150,000	440,000
Development of New Facilities	3,500,000	100,000	500,000
	4,150,000	250,000	940,000
01. Revenue - Federal	(59,900)	(22,500)	(22,500)
Total: Youth Correction Facilities	4,090,100	227,500	917,500
TOTAL: YOUTH CORRECTIONS	8,748,200	5,379,700	4,855,900
TOTAL: SERVICES TO CHILDREN	12,988,300	9,168,300	8,996,100

SERVICES TO THE DISABLED

Provides programs to promote the physical, mental and social well-being of people suffering from various types of disabilities through the development of integrated community and institutional services. Rehabilitation and prevention programs are also provided, involving the mobilization of the volunteer sector and community resources to provide services for disabled individuals. Services to Mentally Handicapped provides a full range of community-based support services for citizens with developmental delays. Community residential alternatives range from institutional settings, such as Exon House, to natural homes, foster homes, specialized foster homes, group homes and supervised apartments. Direct Home Services, Respite Care Services and a Special Child Welfare Allowance provide additional support to families with members who are developmentally delayed in order to keep these individuals at home. Rehabilitation provides vocational services to physically handicapped persons, such as paraplegics, quadriplegics and amputees, to sensorial handicapped such as the deaf or blind, and to the mentally handicapped. Support to Organizations for the Disabled includes grants to various non-government organizations which assist Government in the delivery of rehabilitation programs and disability prevention services. Grant funding for such projects as work-oriented rehabilitation centres, public education and counselling is also provided.

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
SERVICES TO MENTALLY HANDICAPPED	$	$	$
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	415,400	425,700	418,400
03. Transportation and Communications	33,300	34,300	51,500
04. Supplies	17,100	16,500	16,500
05. Professional Services	2,100	2,100	2,100
06. Purchased Services	17,000	15,900	32,500
Amount to be Voted	484,900	494,500	521,000
19. Voted in Other Departments:			
Utility Services	125,900	121,000	121,000
Building Services	24,300	23,100	23,100
General and Program Maintenance	81,200	52,300	79,000
	231,400	196,400	223,100
	716,300	690,900	744,100
01. Revenue - Federal	(340,000)	(365,100)	(371,100)
Total: Administration	376,300	325,800	373,000
3.1.02. EXON HOUSE			
01. Salaries	2,612,300	3,520,300	3,430,300
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	14,700	14,200	14,200
04. Supplies	64,900	128,900	113,600
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	110,500	215,800	203,400
07. Property, Furnishings and Equipment	18,900	20,800	18,300
09. Allowances and Assistance	10,900	10,500	10,500
11. Debt Expenses	16,400	26,000	26,000
Amount to be Voted	2,850,600	3,938,500	3,818,300
01. Revenue - Federal	(1,425,300)	(1,967,800)	(1,907,700)
02. Revenue - Provincial	-	(3,000)	(3,000)
Total: Exon House	1,425,300	1,967,700	1,907,600

SERVICES TO THE DISABLED

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
SERVICES TO MENTALLY HANDICAPPED (Cont'd)			
CURRENT			
3.1.03. RESIDENTIAL ALTERNATIVES			
01. Salaries	494,900	554,300	372,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	2,700	3,600	5,300
04. Supplies	49,500	44,300	42,600
05. Professional Services	100	100	100
06. Purchased Services	51,100	46,500	64,300
07. Property, Furnishings and Equipment	7,600	7,300	7,500
09. Allowances and Assistance	7,331,900	5,442,700	4,748,300
10. Grants and Subsidies	600,100	790,900	784,200
Amount to be Voted	8,538,400	6,890,200	6,025,700
01. Revenue - Federal	(2,683,300)	(2,046,400)	(1,807,700)
Total: Residential Alternatives	5,855,100	4,843,800	4,218,000
3.1.04. RESPITE CARE			
01. Salaries	393,000	325,600	354,500
03. Transportation and Communications	47,400	37,800	40,000
06. Purchased Services	105,700	33,200	–
Amount to be Voted	546,100	396,600	394,500
01. Revenue - Federal	(273,000)	(198,300)	(197,300)
Total: Respite Care	273,100	198,300	197,200
3.1.05. SPECIAL CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	839,700	775,100	564,500
Amount to be Voted	839,700	775,100	564,500
01. Revenue - Federal	(419,900)	(387,600)	(282,300)
Total: Special Child Welfare Allowances	419,800	387,500	282,200
3.1.06. INDEPENDENT LIVING SERVICES			
01. Salaries	178,500	188,200	185,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	500	500	500
04. Supplies	1,600	1,500	1,500
05. Professional Services	100	100	100
Amount to be Voted	181,200	190,800	187,700
01. Revenue - Federal	(89,500)	(95,400)	(93,900)
Total: Independent Living Services	91,700	95,400	93,800

SERVICES TO THE DISABLED

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
SERVICES TO MENTALLY HANDICAPPED (Cont'd)	$	$	$
CAPITAL			
3.1.07. RENTAL PURCHASE - EXON HOUSE			
11. Debt Expenses	65,100	55,500	55,500
Amount to be Voted	65,100	55,500	55,500
01. Revenue - Federal	(32,600)	(27,900)	(27,900)
Total: Rental Purchase - Exon House	32,500	27,600	27,600
TOTAL: SERVICES TO MENTALLY HANDICAPPED	8,473,800	7,846,100	7,099,400
REHABILITATION			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	145,200	144,900	147,000
03. Transportation and Communications	19,900	22,200	23,100
04. Supplies	1,100	1,000	100
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	167,200	169,100	171,200
01. Revenue - Federal	(82,500)	(106,700)	(85,600)
Total: Administration	84,700	62,400	85,600
3.2.02. SUPPORTIVE SERVICES			
09. Allowances and Assistance	2,265,600	2,034,200	1,220,000
10. Grants and Subsidies	120,500	120,500	120,500
Amount to be Voted	2,386,100	2,154,700	1,340,500
01. Revenue - Federal	(1,193,100)	(1,079,000)	(670,300)
02. Revenue - Provincial	-	(2,000)	-
Total: Supportive Services	1,193,000	1,073,700	670,200
3.2.03. PRE-VOCATIONAL TRAINING CENTRE			
01. Salaries	252,400	229,400	247,900
03. Transportation and Communications	4,100	4,000	4,000
04. Supplies	11,400	11,000	11,000
05. Professional Services	500	500	500
06. Purchased Services	500	500	500
09. Allowances and Assistance	22,800	24,800	16,800
Amount to be Voted	291,700	270,200	280,700
01. Revenue - Federal	(128,200)	(279,800)	(140,400)
Total: Pre-Vocational Training Centre	163,500	(9,400)	140,300

SERVICES TO THE DISABLED

	1988/89 Estimates	1987/88	
		Revised	Budget
	$	$	$
REHABILITATION (Cont'd)			
CURRENT			
3.2.04. WORK ACTIVITY PROJECTS			
01. Salaries	-	19,000	17,800
03. Transportation and Communications	-	100	300
04. Supplies	-	1,200	2,500
06. Purchased Services	-	1,100	1,300
07. Property, Furnishings and Equipment	-	100	-
09. Allowances and Assistance	-	2,000	4,300
Amount to be Voted	-	23,500	26,200
01. Revenue - Federal	-	(11,100)	(12,600)
Total: Work Activity Projects	-	12,400	13,600
3.2.05. REHABILITATION GROUP HOMES			
09. Allowances and Assistance	220,000	211,400	211,400
Amount to be Voted	220,000	211,400	211,400
01. Revenue - Federal	(16,000)	(15,000)	(15,000)
Total: Rehabilitation Group Homes	204,000	196,400	196,400
TOTAL: REHABILITATION	1,645,200	1,335,500	1,106,100
SUPPORT TO ORGANIZATIONS FOR THE DISABLED			
CURRENT			
3.3.01. CANADIAN NATIONAL INSTITUTE FOR THE BLIND			
10. Grants and Subsidies	633,900	610,900	610,900
Amount to be Voted	633,900	610,900	610,900
01. Revenue - Federal	(190,200)	(328,600)	(184,300)
Total: Canadian National Institute for the Blind	443,700	282,300	426,600
3.3.02. CANADIAN PARAPLEGIC ASSOCIATION			
10. Grants and Subsidies	77,200	77,200	77,200
Amount to be Voted	77,200	77,200	77,200
01. Revenue - Federal	(38,600)	(66,700)	(38,600)
Total: Canadian Paraplegic Association	38,600	10,500	38,600

SERVICES TO THE DISABLED

	1988/89	1987/88	
	Estimates	Revised	Budget
	$	$	$
SUPPORT TO ORGANIZATIONS FOR THE DISABLED (Cont'd)			
CURRENT			
3.3.03. ESCASONI GROUP HOME			
10. Grants and Subsidies	**117,700**	113,200	113,200
Amount to be Voted	**117,700**	113,200	113,200
01. Revenue - Federal	**(13,300)**	(12,500)	(12,500)
Total: Escasoni Group Home	**104,400**	100,700	100,700
3.3.04. PHYSICALLY HANDICAPPED SERVICE CENTRE (THE HUB)			
10. Grants and Subsidies	**214,200**	206,000	206,000
Amount to be Voted	**214,200**	206,000	206,000
01. Revenue - Federal	**(32,800)**	(79,600)	(31,000)
Total: Physically Handicapped Service Centre (The HUB)	**181,400**	126,400	175,000
3.3.05. CANADIAN MENTAL HEALTH ASSOCIATION			
10. Grants and Subsidies	**298,600**	287,100	287,100
Amount to be Voted	**298,600**	287,100	287,100
01. Revenue - Federal	**(149,300)**	(143,600)	(143,600)
Total: Canadian Mental Health Association	**149,300**	143,500	143,500
3.3.06. VERA INDUSTRIES			
10. Grants and Subsidies	**76,500**	76,500	76,500
Amount to be Voted	**76,500**	76,500	76,500
01. Revenue - Federal	**(38,300)**	(38,300)	(38,300)
Total: Vera Industries	**38,200**	38,200	38,200

SERVICES TO THE DISABLED

	1988/89 Estimates	1987/88 Revised	1987/88 Budget
	$	$	$
SUPPORT TO ORGANIZATIONS FOR THE DISABLED (Cont'd)			
CURRENT			
3.3.07. WORK ORIENTED REHABILITATION CENTRES			
10. Grants and Subsidies	704,400	605,400	726,100
Amount to be Voted	704,400	605,400	726,100
01. Revenue - Federal	(250,700)	(192,700)	(261,400)
Total: Work Oriented Rehabilitation Centres	453,700	412,700	464,700
3.3.08. GOODWILL CENTRE			
10. Grants and Subsidies	32,600	32,600	32,600
Amount to be Voted	32,600	32,600	32,600
01. Revenue - Federal	(16,300)	(16,300)	(16,300)
Total: Goodwill Centre	16,300	16,300	16,300
3.3.09. INTEGRATED HOUSING			
10. Grants and Subsidies	130,000	5,000	130,000
Amount to be Voted	130,000	5,000	130,000
01. Revenue - Federal	(65,000)	(2,500)	(65,000)
Total: Integrated Housing	65,000	2,500	65,000
3.3.10. OTHER GRANTS			
10. Grants and Subsidies	151,100	151,100	151,100
Amount to be Voted	151,100	151,100	151,100
01. Revenue - Federal	(12,600)	(12,600)	(75,300)
Total: Other Grants	138,500	138,500	75,800
TOTAL: SUPPORT TO ORGANIZATIONS FOR THE DISABLED	1,629,100	1,271,600	1,544,400
TOTAL: SERVICES TO THE DISABLED	11,748,100	10,453,200	9,749,900

SERVICES TO FAMILIES

This program provides the basic income support program for families and individuals who are unable to support themselves. Through support services such as Employment Opportunities, Day Care and Homemaker Services, individuals are encouraged to achieve increased independence and become self-supporting. Day Care and Homemaker Services are preventative and rehabilitative, aimed at the maintenance and support of the family, as a nurturant and independent unit. Employment Opportunities provides employment and rehabilitation, directly or indirectly, to Social Assistance recipients. Opportunities are found or created through Community Development Projects. Social Assistance is the basic income support program for families and individuals who for various reasons, are unable to support themselves. Families or individuals who qualify primarily are ineligible for assistance under other programs or if eligible, receive inadequate amounts for full support. The main objective is to strengthen and maintain family units and provide persons in economic need with financial assistance necessary to ensure a minimum level of health and decency. Also, through support services, the Department aims to achieve increased independence including self-support, where possible, and satisfactory living conditions.

		1988/89	1987/88	
		Estimates	Revised	Budget
		$	$	$
DAY CARE AND HOMEMAKER SERVICES				
	CURRENT			
4.1.01.	**ADMINISTRATION**			
	01. Salaries	**157,100**	136,900	128,500
	03. Transportation and Communications	**15,000**	10,400	7,800
	04. Supplies	**400**	400	400
	05. Professional Services	**41,800**	46,700	63,600
	10. Grants and Subsidies	**121,700**	90,000	76,600
	Amount to be Voted	**336,000**	284,400	276,900
	01. Revenue - Federal	**(100,900)**	(85,300)	(83,100)
	Total: Administration	**235,100**	199,100	193,800
4.1.02.	**DAY CARE SERVICES**			
	09. Allowances and Assistance	**541,600**	535,400	415,900
	Amount to be Voted	**541,600**	535,400	415,900
	01. Revenue - Federal	**(193,900)**	(224,900)	(161,000)
	02. Revenue - Provincial	**(1,000)**	(1,000)	(100)
	Total: Day Care Services	**346,700**	309,500	254,800
4.1.03.	**HOMEMAKER SERVICES**			
	01. Salaries	**357,600**	352,700	360,800
	03. Transportation and Communications	**44,900**	43,700	42,000
	04. Supplies	**1,200**	1,000	1,000
	Amount to be Voted	**403,700**	397,400	403,800
	01. Revenue - Federal	**(201,200)**	(198,700)	(201,900)
	Total: Homemaker Services	**202,500**	198,700	201,900
TOTAL:	DAY CARE AND HOMEMAKER SERVICES	**784,300**	707,300	650,500

SERVICES TO FAMILIES

	1988/89	1987/88	
	Estimates	Revised	Budget
EMPLOYMENT OPPORTUNITIES	$	$	$
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	443,400	405,100	421,000
03. Transportation and Communications	17,000	15,300	21,300
04. Supplies	100	100	100
Amount to be Voted	460,500	420,500	442,400
01. Revenue - Federal	(130,100)	(72,000)	(132,700)
Total: Administration	330,400	348,500	309,700
4.2.02. COMMUNITY DEVELOPMENT PROJECTS			
01. Salaries	19,568,700	21,070,300	20,421,700
03. Transportation and Communications	141,300	255,200	121,300
04. Supplies	729,000	730,700	304,000
05. Professional Services	8,000	–	–
06. Purchased Services	190,000	168,200	125,000
07. Property, Furnishings and Equipment	28,000	25,900	28,000
Amount to be Voted	20,665,000	22,250,300	21,000,000
Total: Community Development Projects	20,665,000	22,250,300	21,000,000
4.2.03. EMPLOYMENT ENHANCEMENT INITIATIVES			
01. Salaries	2,830,000	3,136,000	2,300,000
03. Transportation and Communications	34,700	31,200	8,000
04. Supplies	108,000	108,000	48,000
05. Professional Services	193,600	193,600	72,000
06. Purchased Services	81,200	81,200	72,000
07. Property, Furnishings and Equipment	2,500	5,000	–
Amount to be Voted	3,250,000	3,555,000	2,500,000
01. Revenue - Federal	(300,000)	(843,000)	–
Total: Employment Enhancement Initiatives	2,950,000	2,712,000	2,500,000
TOTAL: EMPLOYMENT OPPORTUNITIES	23,945,400	25,310,800	23,809,700
SOCIAL ASSISTANCE			
CURRENT			
4.3.01. ADMINISTRATION			
01. Salaries	533,600	490,800	474,200
03. Transportation and Communications	8,600	3,100	10,200
04. Supplies	100	100	100
Amount to be Voted	542,300	494,000	484,500
01. Revenue - Federal	(226,400)	(199,100)	(192,800)
Total: Administration	315,900	294,900	291,700

SERVICES TO FAMILIES

SOCIAL ASSISTANCE (Cont'd)

CURRENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
4.3.02. SOCIAL ASSISTANCE			
01. Salaries	4,505,300	3,823,100	2,464,500
03. Transportation and Communications	103,500	55,400	50,000
04. Supplies	238,600	150,400	78,500
06. Purchased Services	136,600	78,500	56,700
07. Property, Furnishings and Equipment	16,000	10,700	6,300
09. Allowances and Assistance	108,697,200	107,147,000	102,400,000
Amount to be Voted	113,697,200	111,265,100	105,056,000
01. Revenue - Federal	(56,003,000)	(55,039,900)	(51,978,000)
02. Revenue - Provincial	(1,300,000)	(1,100,000)	(1,100,000)
Total: Social Assistance	56,394,200	55,125,200	51,978,000
TOTAL: SOCIAL ASSISTANCE	56,710,100	55,420,100	52,269,700

SUPPORT TO FAMILY RELATED ORGANIZATIONS

CURRENT

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
4.4.01. FAMILY COUNSELLING SERVICES			
10. Grants and Subsidies	143,500	138,000	138,000
Amount to be Voted	143,500	138,000	138,000
01. Revenue - Federal	(71,700)	(69,000)	(69,000)
Total: Family Counselling Services	71,800	69,000	69,000
4.4.02. TRANSITION HOUSES			
10. Grants and Subsidies	792,800	762,300	762,300
Amount to be Voted	792,800	762,300	762,300
01. Revenue - Federal	(396,400)	(381,200)	(381,200)
Total: Transition Houses	396,400	381,100	381,100

SERVICES TO FAMILIES

	1988/89 Estimates $	1987/88 Revised $	1987/88 Budget $
SUPPORT TO FAMILY RELATED ORGANIZATIONS (Cont'd)			
CURRENT			
4.4.03. BIG BROTHERS ASSOCIATIONS			
10. Grants and Subsidies	40,200	40,200	40,200
Amount to be Voted	40,200	40,200	40,200
01. Revenue - Federal	(20,100)	(20,100)	(20,100)
Total: Big Brothers Associations	20,100	20,100	20,100
4.4.04. SALVATION ARMY CORRECTIONAL SERVICES			
10. Grants and Subsidies	12,000	12,000	12,000
Amount to be Voted	12,000	12,000	12,000
Total: Salvation Army Correctional Services	12,000	12,000	12,000
TOTAL: SUPPORT TO FAMILY RELATED ORGANIZATIONS	500,300	482,200	482,200
TOTAL: SERVICES TO FAMILIES	81,940,100	81,920,400	77,212,100
TOTAL: DEPARTMENT	123,528,800	117,658,800	110,667,200

APPENDICES

TO THE

ESTIMATES

1988-89

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

1988-89

Department	No. of Permanent Positions	Permanent Salaries	Temporary and Other Employees, Overtime, Other Earnings, etc.	Total
		$	$	$
Executive Council	200	6,715,400	577,400	7,292,800
Finance	326	9,051,700	1,383,700	10,435,400
Legislature	118	3,608,900	192,400	3,801,300
Public Service Commission	36	1,251,300	254,900	1,506,200
Public Works and Services	527	11,911,400	2,349,400	14,260,800
Development and Tourism	133	4,467,600	1,091,800	5,559,400
Energy	39	1,532,200	720,000	2,252,200
Environment and Lands	145	4,206,200	887,500	5,093,700
Fisheries	178	5,204,400	2,942,600	8,147,000
Forestry	213	5,584,400	5,452,800	11,037,200
Mines	74	2,452,600	2,326,700	4,779,300
Rural, Agricultural and Northern Development	259	7,309,900	2,285,700	9,595,600
Transportation	1619	35,638,700	16,385,400	52,024,100
Culture, Recreation and Youth	284	7,193,800	4,556,500	11,750,300
Career Development and Advanced Studies	111	3,429,500	564,900	3,994,400
Consumer Affairs and Communications	62	1,715,300	89,400	1,804,700
Education	247	7,714,700	1,359,700	9,074,400
Health	769	21,745,700	4,354,000	26,099,700
Justice	1281	39,611,200	5,453,800	45,065,000
Labour	143	4,571,700	775,300	5,347,000
Municipal Affairs	172	4,993,500	499,200	5,492,700
Newfoundland and Labrador Housing Corporation	3	140,000	—	140,000
Social Services	800	20,621,500	40,780,400[1]	61,401,900
TOTAL	7,739	210,671,600	95,283,500	305,955,100[2]
Less: Capital Account Salary Expenditure		(4,124,800)	(3,579,500)	(7,704,300)
Total: Current Account Salary Expenditure		206,546,800	91,704,000	298,250,800

[1] Includes $33.5 million for salary expenditures for employment initiatives under the Community Development and Employment Enhancement programs.

[2] Includes $39.2 million for various cost shared salary expenditures.

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1988-89

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1961/91	OO	5,000,000	6	1¾	300,000	87,500	
1964/88	WW	10,500,000	5½	3	577,500		
1965/90	ZZ	7,000,000	6	2¾	420,000	192,500	
1966/91	3C	13,000,000	6¼	3	812,500	390,000	
1966/89	3D	5,000,000	6½	3	325,000	150,000	
1967/92	3E	10,000,000	6¾	2½	675,000	250,000	
1967/90	3F	15,000,000	6½	2½	975,000	375,000	
1967/92	3G	15,000,000	6½	2½	975,000	375,000	
1969/89	3P	4,586,000	8¼	2½	378,300	114,700	
1970/90	3Q	5,033,000	9½	1½	478,100	75,500	
1970/90	3T	4,244,000	9¼	1½	392,600	63,700	
1970/90	3U	5,250,000	9¾	1½	511,900	78,800	
1970/90	3V	3,512,000	9¼	1½	324,900	52,700	
1970/90	3W	6,000,000	9¾	1½	585,000	90,000	
1972/91	4B	1,500,000	7½	2½	112,500	37,500	
1972/92	4F	1,624,000	8¼	1½	134,000	24,400	
1972/93	4H	20,000,000	8⅛	2	1,625,000	400,000	
1973/93	4J	20,000,000	8	2	1,600,000	400,000	
1973/94	4K	20,000,000	8½	1½	1,700,000	300,000	
1973/94	4L	20,000,000	8⅞	1½	1,775,000	300,000	
1974/95	4Q	15,000,000	10½	1½	1,575,000	225,000	
1975/96	4R	25,000,000	10	1½	2,500,000	375,000	
1975/95	4U	20,000,000	10⅜	1½	2,075,000	300,000	
1975/96	4V	1,296,000	10½	1½	136,100	19,400	
1976/97	4X	30,000,000	10¾	1½	3,225,000	450,000	
1977/99	4Z	35,000,000	10	2	3,500,000	700,000	
1977/98	5B	50,000,000	10	2	5,000,000	1,000,000	
1980/88	5F	3,000,000	11¼	—	168,800		3,000,000
1980/91	5G	2,000,000	11¼	—	225,000		
1982/2002	5K	50,000,000	14¾	2	7,375,000	1,000,000	
1983/2003	5L	125,000,000	12⅞	2	16,093,800	2,500,000	
1984/89	5M	90,000,000	Floating	—	8,100,000		90,000,000
1984/2004	5N	100,000,000	13½	2	13,500,000	2,000,000	
1985/95	EU8	75,000,000	11⅜	2	11,406,300	2,016,800	
1985/97	5P	80,000,000	10¼	—	8,200,000		
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1986/2001	EC3	100,000,000	10	2	10,000,000	2,000,000	
1987/2010	5R	100,000,000	9⅜	2	9,375,000	2,000,000	
1987/2001	EC4	75,000,000	9½	2	7,125,000	1,500,000	
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1988/2008	5T	100,000,000	11¼	2	11,250,000	2,000,000	
Anticipated 1988/89					5,250,000		
					156,321,500	24,689,500	93,000,000
Payable in United States Dollars:							
1971/96	3Y	25,000,000	8¾	2	2,756,300	630,000	
1972/90	3Z	3,750,000	8	—	378,000		2,362,500
1972/97	3Z	35,000,000	8⅜	2	3,693,400	882,000	
1973/98	4M	40,000,000	8½	1½	4,284,000	756,000	
1974/99	4N	74,995,000	10¾	1½	10,158,100	1,417,400	
1975/2000	4S	50,000,000	10⅞	1½	6,851,300	945,000	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1988-89 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in United States Dollars (Cont'd):							
1976/2001	4W	50,000,000	10½	1½	6,615,000	945,000	
1976/2001	4Y	50,000,000	10	1½	6,300,000	945,000	
1977/89	EU1	42,547,000	9	—	4,824,800		53,609,200
1977/2002	AB	75,000,000	9⅛	2	8,623,100	1,890,000	
1978/90	EU2	41,643,000	9¼	—	4,853,500		1,575,000
1978/93	J2	43,000,000	9¾	—	5,282,600		8,820,000
1979/94	EU3	42,000,000	10	—	5,292,000		1,260,000
1981/90	EU4	28,000,000	13½	—	4,762,800		10,080,000
1981/89	AC	100,000,000	15	2	18,900,000	2,520,000	
1982/90	EU6	75,000,000	15½	—	14,647,500		
1982/92	AD	100,000,000	13⅞	2	17,482,500	2,520,000	
1983/93	S2 (i)	45,025,420	13.07	—	7,414,900		
1984/91	EU7	75,000,000	13	—	12,285,000		
1986/96	AE	100,000,000	8½	2	10,710,000	2,520,000	
1987/2007	AF	100,000,000	11⅝	2	14,647,500	2,520,000	
					170,762,300	18,490,400	77,706,700
Payable in Deutsche Marks:							
1973/88	G-6	12,837,000	6½	—	667,500		10,269,600
					667,500		10,269,600
Payable in Japanese Yen:							
1984/94	J3	7,000,000,000	8.1	—	5,654,500		
1985/95	J4	15,000,000,000	7.4	—	11,191,200		
					16,845,700		
Payable in Swiss Francs:							
1985/2000	S3	150,000,000	5⅜	—	7,578,800		
1987/2002	S4	150,000,000	5⅛	—	7,226,300		
					14,805,100		
					359,402,100	43,179,900	180,976,300
Canada Pension Plan:							
1968/69	3A	14,237,000	6.40-7.17	—	957,200		
1969/70	3A	15,557,000	7.16-8.33	2	1,188,300	311,100	
1970/71	3A	16,829,000	6.79-8.14	2	1,311,600	336,600	
1971/72	3A	17,602,000	6.75-7.54	2	1,245,400	352,000	
1972/73	3A	19,000,000	7.08-7.51	2	1,398,400	380,000	
1973/74	3A	21,690,000	7.30-7.75	2	1,633,300	433,800	
1974/75	3A	25,818,000	7.61-9.25	2	2,207,200	516,400	
1975/76	3A	29,429,000	8.21-9.48	2	2,631,800	588,600	
1976/77	3A	30,988,000	8.73-9.25	2	2,790,000	619,800	
1977/78	3A	33,037,000	8.77-9.37	2	3,001,000	660,700	
1978/79	3A	36,622,000	9.35-10.16	2	3,499,500	732,400	
1979/80	3A	40,070,000	9.98-12.74	2	4,242,100	801,400	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1988-89 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Canada Pension Plan (Cont'd):							
1980/81	3A	42,645,000	11.61-13.46	2	5,416,800	852,900	
1981/82	3A	52,973,000	13.66-17.51	2	8,173,600	1,059,500	
1982/83	3A	52,104,000	12.01-16.53	2	7,645,000	1,042,100	
1983/84	3A	50,738,000	10.92-12.14	2	5,882,300	1,014,800	
1984/85	3A	47,146,000	12.08-14.06	2	6,303,100	942,900	
1985/86	3A	50,570,000	10.58-12.57	2	5,806,900	1,011,400	
1986/87	3A	59,659,000	9.04-10.17	2	5,735,200	1,193,200	
1987/88	3A	43,829,000	9.12-11.07	2	4,280,400	876,600	
1988/89	3A	46,320,000	—	—	1,740,900		
					77,090,000	13,726,200	
Government of Canada:							
1971/91	4A	4,401,000	7.14	1	314,200	44,000	
1972/92	4C	1,899,000	6.90	1	131,000	19,000	
1972/92	4D	400,000	6.90	1	27,600	4,000	
1973/93	4I	3,661,200	7.28	1	266,500	36,600	
Winter Capital Projects		3,827,200	7.44-9.40	—	303,400		
CMHC Loans		22,785,286	5.75-14.75	—	1,993,100		336,800
DRIE		40,143,335	5.77-9.72	—	3,360,100		2,888,500
					6,395,900	103,600	3,225,300
TOTAL					442,888,000	57,009,700	184,201,600

EXCHANGE RATES USED IN CONVERSION

U.S.	1.2600	Cdn.
D.M.	.8000	Cdn.
Yen	.0100	Cdn.
S.F.	.9400	Cdn.

(i) Series S2 represents a 100 million Swiss Franc issue which has interest and principal repayments swapped into U.S. dollars.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1988-89

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
CONSOLIDATED FUND SERVICES				
1.3.02	Issues under Guarantee (Statutory)	1,600,000	1,000	1,599,000
TOTAL		1,600,000	1,000	1,599,000
EXECUTIVE COUNCIL				
1.1.03	Government House	500,000	—	500,000
TOTAL		500,000	—	500,000
FINANCE				
1.2.03	Debt Expenses, NLC Building (Statutory)	250,800	—	250,800
2.1.06	Industrial Assistance — Recoveries	—	1,330,000	(1,330,000)
2.1.07	Governor's Park Inc.	1,000,000	—	1,000,000
2.1.09	Newfoundland Industrial Development Corporation	—	548,200	(548,200)
TOTAL		1,250,800	1,878,200	(627,400)
PUBLIC WORKS AND SERVICES				
2.3.03	Alterations—Leased Accommodations	180,000	—	180,000
2.4.02	Alterations to Existing Facilities—Public Buildings	8,141,200	370,000	7,771,200
2.4.03	Development of New Facilities—Public Buildings	5,660,000	—	5,660,000
2.4.04	Improvements to Land and Property	1,444,300	—	1,444,300
2.4.05	Advanced Planning—Studies	60,000	—	60,000
3.3.02	Park Development—C.A. Pippy Park Commission	730,800	—	730,800
3.4.03	Realty Services	125,000	249,400	(124,400)
TOTAL		16,341,300	619,400	15,721,900
DEVELOPMENT AND TOURISM				
2.2.03	Ocean Industry Development	2,000,000	—	2,000,000
4.2.08	Pulp and Paper Modernization	4,200,000	—	4,200,000
4.2.09	Burin Peninsula Development Fund	500,000	—	500,000
4.2.10	Offshore Helicopter Technology — Offshore Fund	2,750,000	2,063,000	687,000
4.2.11	Offshore Marine Technology—Offshore Fund	475,000	—	475,000
4.3.03	Newfoundland & Labrador Development Corporation—Loan Fund	—	400,000	(400,000)
5.3.02	Accommodations Development	750,000	200,000	550,000
5.3.03	Tourist Facilities	110,000	—	110,000
5.3.05	Travel Generators	625,000	144,000	481,000
TOTAL		11,410,000	2,807,000	8,603,000
ENERGY				
2.2.02	Development of Infrastructure—Offshore Development Fund	5,000,000	3,750,000	1,250,000
2.3.02	Canada-Newfoundland Offshore Petroleum Board	859,500	—	859,500
2.5.05	Woodfuel Development	230,000	—	230,000
TOTAL		6,089,500	3,750,000	2,339,500
ENVIRONMENT AND LANDS				
2.4.06	Flood Control	1,423,000	782,600	640,400
3.2.02	Cottage Land Development	263,000	263,000	—
TOTAL		1,686,000	1,045,600	640,400

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1988-89

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
FISHERIES				
2.2.02	Administration-Planning — Construction of Fishing Facilities	100,000	—	100,000
2.2.03	Marine Service Centres	1,025,000	—	1,025,000
2.2.04	Fishermen's Facilities	840,300	—	840,300
2.2.05	Fisheries Access Roads	250,000	—	250,000
2.2.06	Extension of Electrical Services	100,000	—	100,000
2.2.07	Community Projects	350,000	—	350,000
2.2.08	Fisheries Initiatives — ERDA	5,000,000	2,347,000	2,653,000
3.1.07	Fishing Vessels	1,090,000	—	1,090,000
4.2.02	Vessel Acquisition	100,000	—	100,000
5.1.03	Incentives and Assistance — Fisheries Loan Board	8,200,000	7,000,000	1,200,000
5.1.04	Fishing Boat Bounties — Fisheries Loan Board	4,450,000	—	4,450,000
TOTAL		21,505,300	9,347,000	12,158,300
FORESTRY				
2.3.03	Resource Roads — Construction	2,181,600	1,224,900	956,700
2.4.05	Forest Protection Equipment	50,000	—	50,000
2.4.06	Water Bomber Fleet	100,000	—	100,000
2.5.03	Forestry Nursery Facilities	588,000	411,600	176,400
TOTAL		2,919,600	1,636,500	1,283,100
RURAL, AGRICULTURAL AND NORTHERN DEVELOPMENT				
2.2.06	Rural Development Authority	6,500,000	3,500,000	3,000,000
3.1.05	Land Development	650,000	20,000	630,000
3.1.06	Livestock Feed Initiatives — ALFI	2,780,000	2,308,000	472,000
3.1.07	Agri-Food Initiatives	1,700,000	1,062,500	637,500
3.3.06	Farm Development Grants	120,000	—	120,000
3.3.07	Farm Development Loan Board	3,000,000	1,200,000	1,800,000
3.4.02	Construction and Alterations — Newfoundland Farm Products Corporation	200,000	—	200,000
3.5.09	Harvesting Equipment	70,000	—	70,000
3.5.10	Veterinary Facilities	51,800	—	51,800
4.1.03.	Depot Buildings — Labrador Operations	1,024,800	247,800	777,000
TOTAL		16,096,600	8,338,300	7,758,300
TRANSPORTATION				
2.2.05	Highway Depots — Facilities	1,333,000	—	1,333,000
2.3.04	Vehicles and Equipment	5,382,000	200,000	5,182,000
3.1.01	Administrative Support — Planning & Support Services	1,520,100	—	1,520,100
3.1.02.	Planning and Research — Planning & Support Services	272,700	—	272,700
3.1.03.	Soils and Paving — Planning & Support Services	540,200	—	540,200
3.1.04	Highway Design — Planning & Support Services	1,087,600	—	1,087,600
3.1.05	Pre-Engineering — Planning & Support Services	600,300	—	600,300
3.2.01	Improvement and Construction — Roads	21,150,000	25,000	21,125,000
3.2.02	Road and Bridge Rehabilitation	14,400,000	—	14,400,000
3.2.03	Bridges and Causeways	4,450,000	—	4,450,000
3.2.04	Highways — Transport Canada	34,898,000	21,923,900	12,974,100
3.2.05	Access Roads — Offshore Fund	30,000	22,500	7,500
3.2.06	New Roads in Unincorporated Areas	50,000	—	50,000
3.2.07	Land Acquisition	2,900,000	—	2,900,000

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1988-89

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
TRANSPORTATION (Cont'd)				
3.3.01	Pedestrian Crosswalks	50,000	—	50,000
3.3.02	Guiderails	100,000	—	100,000
4.2.03	Air Strips	7,449,400	7,449,400	—
4.3.04	Ferry Terminals	600,000	—	600,000
4.3.05	Ferry Vessels	625,000	—	625,000
4.4.04	Aircraft Acquisition	150,000	—	150,000
4.4.05	Hanger Facilities	295,000	—	295,000
TOTAL		97,883,300	29,620,800	68,262,500
CAREER DEVELOPMENT AND ADVANCED STUDIES				
	— Post Secondary Education			
2.1.05	Skills Training Projects — Offshore Fund	1,500,000	1,125,000	375,000
2.1.06	Atlantic Veterinary College	5,000	—	5,000
	— Memorial University			
2.2.02	Furnishings and Equipment	5,800,000	—	5,800,000
2.2.03	Sir Wilfred Grenfell College	4,724,600	—	4,724,600
2.2.04	Centre for Earth Resources — Offshore Fund	15,000,000	11,250,000	3,750,000
2.2.05	Centre for Remote Medicine & Telemedicine — Offshore Fund	1,950,000	1,462,500	487,500
2.2.07	Various Buildings	500,000	—	500,000
	— Cabot Institute			
2.3.02	Furnishings and Equipment	260,000	—	260,000
2.3.03	Building Renovations	250,000	—	250,000
2.3.04	Petroleum Technology Training — Offshore Fund	2,500,000	1,875,000	625,000
	— Fisher Institute			
2.4.02	Furnishings and Equipment	260,000	—	260,000
2.4.03	Institute Facilities	650,000	—	650,000
	— Institute of Fisheries and Marine Technology			
2.5.02	Furnishings and Equipment	260,000	—	260,000
2.5.03	Survival Centre — Offshore Fund	3,000,000	2,250,000	750,000
2.5.04	Petroleum Technology Training — Offshore Fund	514,000	385,500	128,500
2.5.06	Institute Facilities	100,000	—	100,000
2.5.07	Simulator Training Centre — Offshore Fund	3,900,000	2,925,000	975,000
	Avalon Community College			
2.6.02	Furnishings and Equipment	500,000	—	500,000
2.6.03	Petroleum Technology Training — Offshore Fund	970,000	727,500	242,500
2.6.04	College Facilities	100,000	—	100,000
	— Central Community College			
2.7.02	Furnishings and Equipment	500,000	—	500,000
2.7.03	Petroleum Technology Training — Offshore Fund	1,645,000	1,233,800	411,200
2.7.04	College Facilities	1,084,000	—	1,084,000
	— Eastern Community College			
2.8.02	Furnishings and Equipment	300,000	—	300,000
2.8.03	Petroleum Technology Training — Offshore Fund	1,778,000	1,333,500	444,500
2.8.04	College Facilities	2,072,000	—	2,072,000
	— Labrador Community College			
2.9.02	Furnishings and Equipment	200,000	—	200,000
2.9.03	Petroleum Technology Training — Offshore Fund	150,000	112,500	37,500
2.9.04	College Facilities	190,000	—	190,000

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1988-89

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
CAREER DEVELOPMENT AND ADVANCED STUDIES (Cont'd)				
	— Western Community College			
2.10.02	Furnishings and Equipment	500,000	—	500,000
2.10.03	Petroleum Technology Training — Offshore Fund	1,150,000	862,500	287,500
2.10.04	College Facilities	100,000	—	100,000
TOTAL		52,412,600	25,542,800	26,869,800
CULTURE, RECREATION AND YOUTH				
2.1.07	Community Sports Facilities	4,290,200	—	4,290,200
2.1.08	Provincial Sports Facilities	10,000	—	10,000
2.3.06	Park Planning and Development	349,000	8,100	340,900
2.3.07	National Parks	22,000	11,000	11,000
2.4.07	Salmonier Nature Park	157,500	117,000	40,500
3.1.07	Support for Cultural Activities	30,000	—	30,000
3.1.08	Newfoundland Public Libraries Board	200,000	—	200,000
3.1.09	Arts and Culture Facilities	153,500	—	153,500
3.2.08	Historic Sites Development	40,000	40,000	—
3.2.09	Newfoundland & Labrador Heritage Foundation	124,200	—	124,200
3.2.10	Historic Resource Facilities	978,000	100,000	878,000
3.3.04	Youth Services	50,000	—	50,000
TOTAL		6,404,400	276,100	6,128,300
EDUCATION				
2.1.09	Building and Equipping Schools	21,500,000	—	21,500,000
2.2.06	Bilingual Facilities	2,033,000	1,524,800	508,200
3.3.03	Newfoundland School for the Deaf	25,000	—	25,000
TOTAL		23,558,000	1,524,800	22,033,200
HEALTH				
4.6.02	Hospital Equipment	7,555,000	—	7,555,000
4.6.03	Community Clinics	500,000	—	500,000
4.6.04	Leonard A. Miller Centre	200,000	—	200,000
4.6.06	Health Sciences Centre	200,000	—	200,000
4.6.07	Central Newfoundland Hospital	5,100,000	—	5,100,000
4.6.09	Burin Peninsula Hospital	600,000	—	600,000
4.6.10	St. Anthony Hospital	200,000	—	200,000
4.6.11	James Paton Hospital	150,000	—	150,000
4.6.12	Sir Thomas Roddick Hospital	200,000	—	200,000
4.6.14	Buchans Hospital	50,000	—	50,000
4.6.16	Grace General Hospital	500,000	—	500,000
4.6.18	Other Medical Facilities	1,577,300	195,000	1,382,300
4.7.01	Rental Purchase — Harbour Lodge	4,500	—	4,500
4.7.02	Furnishings and Equipment — Long Term Special Care Facilities	1,085,000	—	1,085,000
4.7.03	Long Term Special Care Facilities	2,225,700	—	2,225,700
TOTAL		20,147,500	195,000	19,952,500

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES (Cont'd)

ESTIMATES 1988-89

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
JUSTICE				
3.1.06	Court Facilities—Supreme Courts	2,555,000	—	2,555,000
4.1.08	Police Protection Facilities	44,000	—	44,000
4.2.05	Firefighting Vehicles and Apparatus	13,500	30,200	(16,700)
4.2.06	Fire Protection Facilities	40,000	—	40,000
4.3.06	Adult Correction Facilities	43,500	—	43,500
TOTAL		2,696,000	30,200	2,665,800
MUNICIPAL AFFAIRS				
2.5.05	Community Water Services	800,000	—	800,000
2.5.06	Waste Management Facilities	445,000	500	444,500
2.5.07	Industrial Water Supply Systems	569,600	—	569,600
3.1.09	Municipal Councils	250,000	—	250,000
3.2.01	Road Construction & Paving — Debt Principal	6,250,000	—	6,250,000
3.2.02	Firefighting Equipment	775,000	—	775,000
3.2.03	Recreational Facilities	122,800	—	122,800
3.2.04	Water and Sewer Systems — Debt Principal	10,000,000	—	10,000,000
3.2.05	St. John's Regional Water and Sewer Servicing	595,000	—	595,000
3.2.06	Water and Sewer Servicing—Coastal Labrador	2,596,000	1,685,900	910,100
3.2.07	Channel - Port aux Basques Water Servicing	100,000	—	100,000
3.3.03	Disaster Assistance for Infrastructure	5,000	490,000	(485,000)
3.3.04	Joint Emergency Preparedness Projects	350,000	350,000	—
TOTAL		22,858,400	2,526,400	20,332,000
NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION				
1.2.02	Housing Acquisitions and Loans	2,276,000	—	2,276,000
2.1.01	Residential and Industrial Land	—	2,003,000	(2,003,000)
TOTAL		2,276,000	2,003,000	273,000
SOCIAL SERVICES				
2.2.05	Youth Correction Facilities	4,150,000	59,900	4,090,100
3.1.07	Rental Purchase—Exon House	65,100	32,600	32,500
TOTAL		4,215,100	92,500	4,122,600
TOTAL:	**CAPITAL ACCOUNT EXPENDITURES**	311,850,400	91,234,600	220,615,800